

**UNC Bond Report**  
to the  
**Higher Education**  
**Bond Oversight Committee**  
**March 2004**



# UNC Bond Report to the Higher Education Bond Oversight Committee March 2004

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# **UNC Bond Program**

## **EXECUTIVE SUMMARY**

The report format has been revised to facilitate the Higher Education Bond Oversight Committee's review and enhance overall readability, and now includes budget and schedule information for all projects. The format provides for further refinement of the data and is compatible with posting on the website.

The University's bond program continues to make important progress with over 92% of the projects under design, in construction or completed, a 5% increase since the last report. Contract commitments total \$1.287 billion or about 51.5% of the \$2.5 billion program, up \$164 million from the last report. To date, 41 of the 319 bond projects have been completed. Campus schedules indicate that contractual commitments are projected to increase by almost 53% (from \$1.287 billion to \$1.966 billion) by March 2005.

Program status by institution continues to show solid progress across the system. It is important to again note that UNC Asheville, UNC Charlotte, UNC Wilmington, Winston-Salem State University, and the three UNC Affiliates have achieved the significant milestone of having their entire program either underway or completed. Cash allotments made to the campuses are sufficient for them to execute their programs on schedule. The overall schedule completion date for the program is July 2009, essentially unchanged from the December 2003 Report. Some schedule delays are occurring on individual projects, but overall progress is continuing at a pace that will allow the program to be completed within the initial overall schedule.

Actual expenditures are lagging approximately 30 days behind forecasted expenditures. The continual refinement of cash loaded schedules in Primavera has greatly increased the accuracy of cash flow forecasting. Most campuses are continuing to fine-tune their data, expand training and more effectively use the system.

The Construction Manager-at-Risk project delivery system continues to be an effective construction delivery method for larger projects and for managing the aggregation of smaller related projects. This delivery method has been selected for twenty-seven bond projects totaling \$619 million. It is also one of the most effective methods for increasing HUB participation which is averaging 16.3%, with 5% African American for CM at Risk projects.

Bond funded design and construction continues to provide business opportunities for minority firms. To date, design and construction contracts reflect total minority participation of over 14.8% of the total dollar value of contracts awarded. Current design contracts reflect a total minority participation level of 13.9% of the dollar value of contracts awarded, representing a decrease in HUB participation rates (with slightly higher dollars) since the last report, but still 39% higher than the State's goal. Construction contracts, alone, reflect total minority participation of 15% of the dollar value of contracts awarded, representing a level that is 50% higher than the State's goal.



## **UNC Bond Program**

Construction contract opportunities will continue to increase as more projects transition from the design phase to the construction phase.

Per the Committee's request, the Executive Summaries of each of the four audits in CY 2003 have been forwarded to the membership. All audits to date have shown good to excellent management of construction processes and practices. The proposed construction project audit schedule for CY 2004 is currently under review.

Finally, the format of Section E of this report has been completely revised, and the features of the revised format are summarized in the introduction to the Section. It now includes simplified Institutional Summaries, and funding and status information on all projects in a much more readable format.



# UNC Bond Program

## SECTION A: OVERALL PROGRAM STATUS; SCHEDULE; CASH FLOW

### Overall Program Status

The bond program continues to progress and transition to a predominately construction program. Overall, 92.5% of the bond projects are under design, in construction or completed, a 5.1 % increase since the December report. In terms of numbers of projects, 98 of the 319\* are under design, 156 are in construction and 41 of the 319\* are completed.

Since the December report, \$164 million of projects have been placed under contract, which has increased the total contract commitments to \$1.287 billion or 51.5% of the bond program. Of this amount design contracts comprise about \$126 million (10%) and completed projects now equal \$267 million (21%) of the committed funds.

Chart 1, Program Status by Institution, presents a stacked graph showing program status by institution. Seventeen projects have been started since the December report, three of which were started by East Carolina University and four by North Carolina Central University. There are 24 projects for which the designer has not been selected, which is when a project is considered to be started. Many of those have been advertised and are anticipated to be started before the next report.

***The Bond Program is now predominately a construction program.***

### Expenditures, Allotments and Commitments by Institution

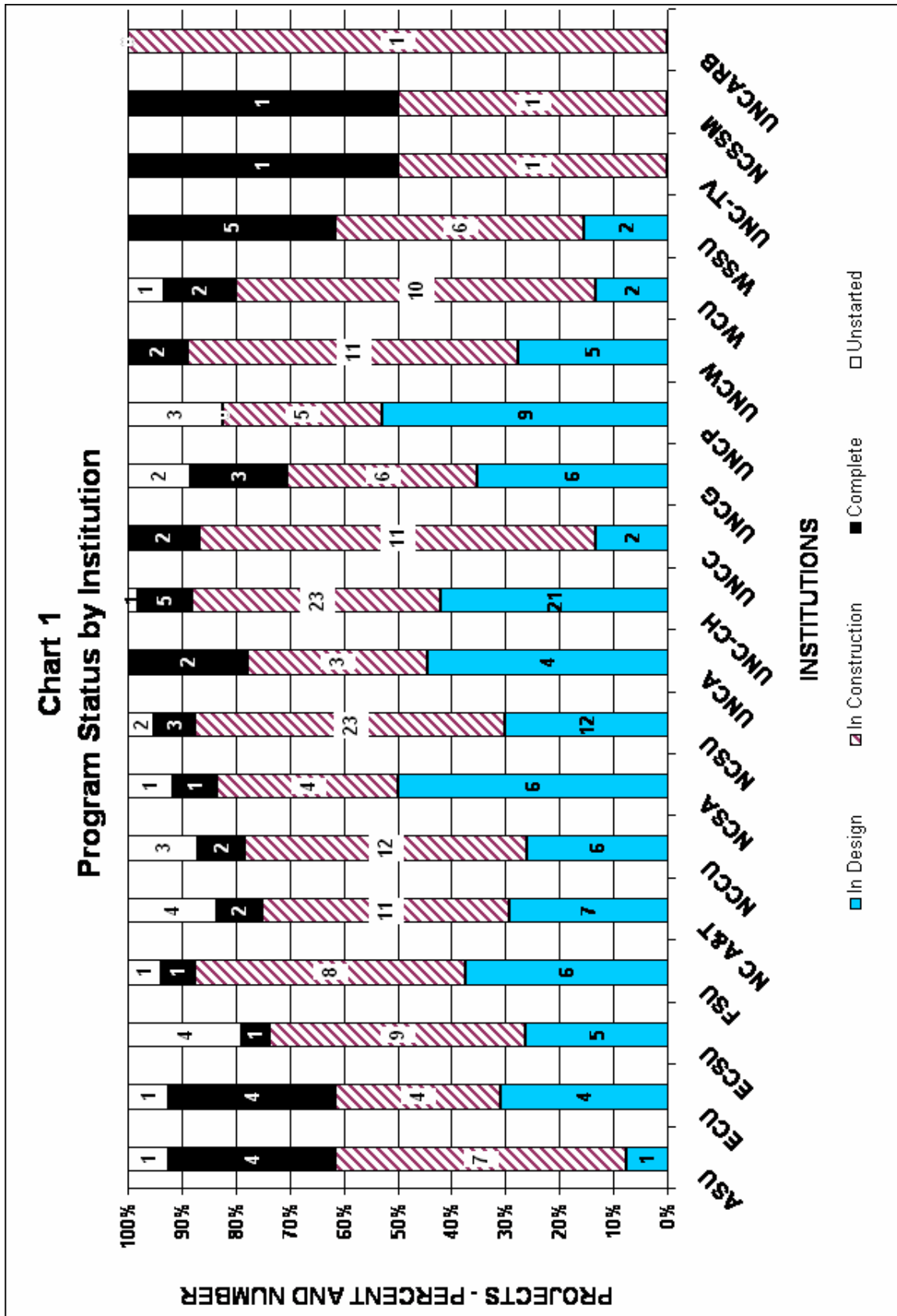
Chart 2, Expenditures, Allotments and Commitments, presents expenditures compared to the allotments as of January 31, 2004 for each institution, and demonstrates the actual progress of each institution, based on cash expenditures. It also shows that the institutions remain unconstrained by allotments (cash) so that they are funded to execute their programs on their schedules.

***Allotments are tightly controlled to maintain flexibility and best serve actual and planned contract commitments.***

\* The original legislation identified 316 separate projects. Subsequent project scope changes (see Section B) have added four projects and deleted one.



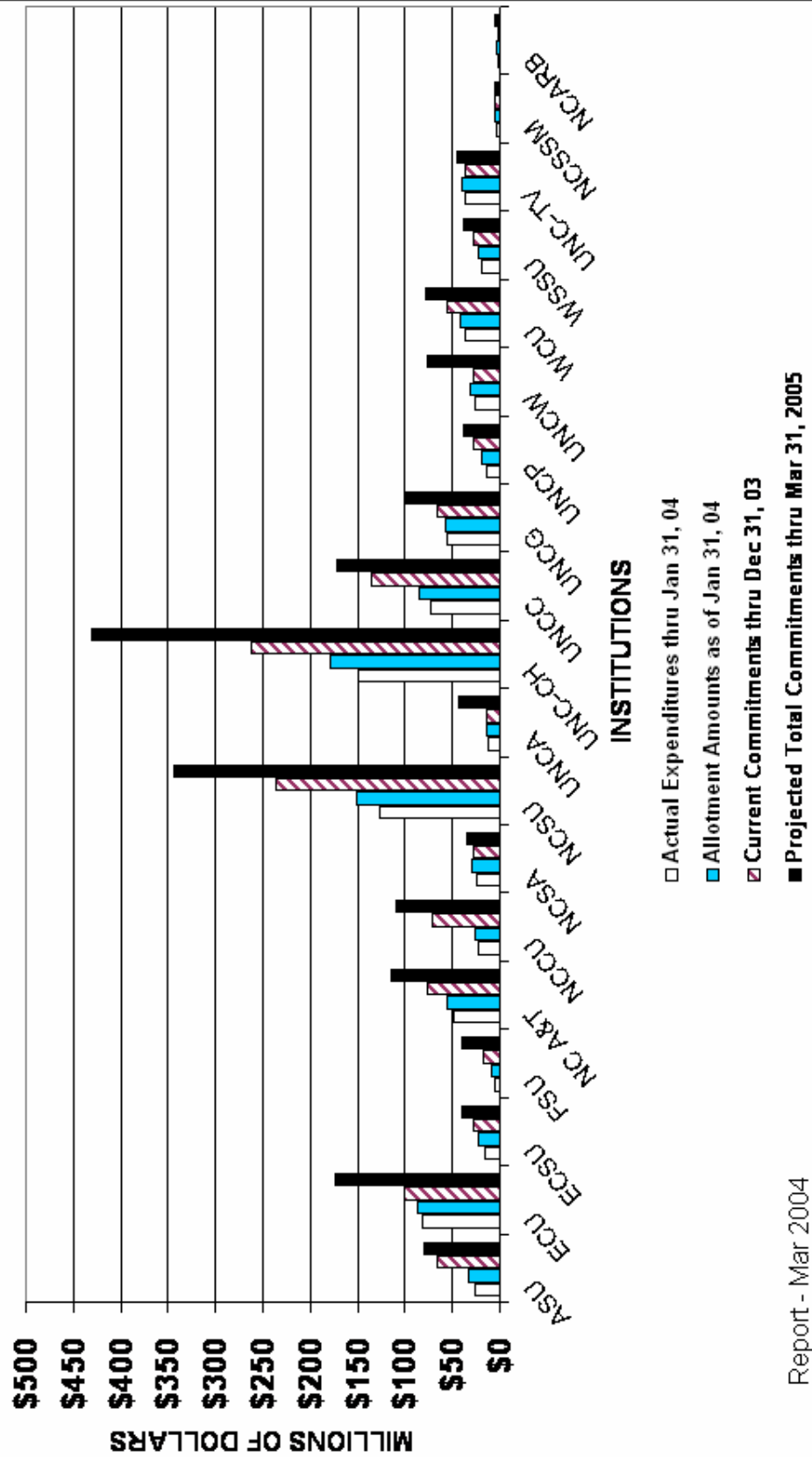
# UNC Bond Program





# UNC Bond Program

**Chart 2**  
**Expenditures, Allotments and Commitments**



Report - Mar 2004



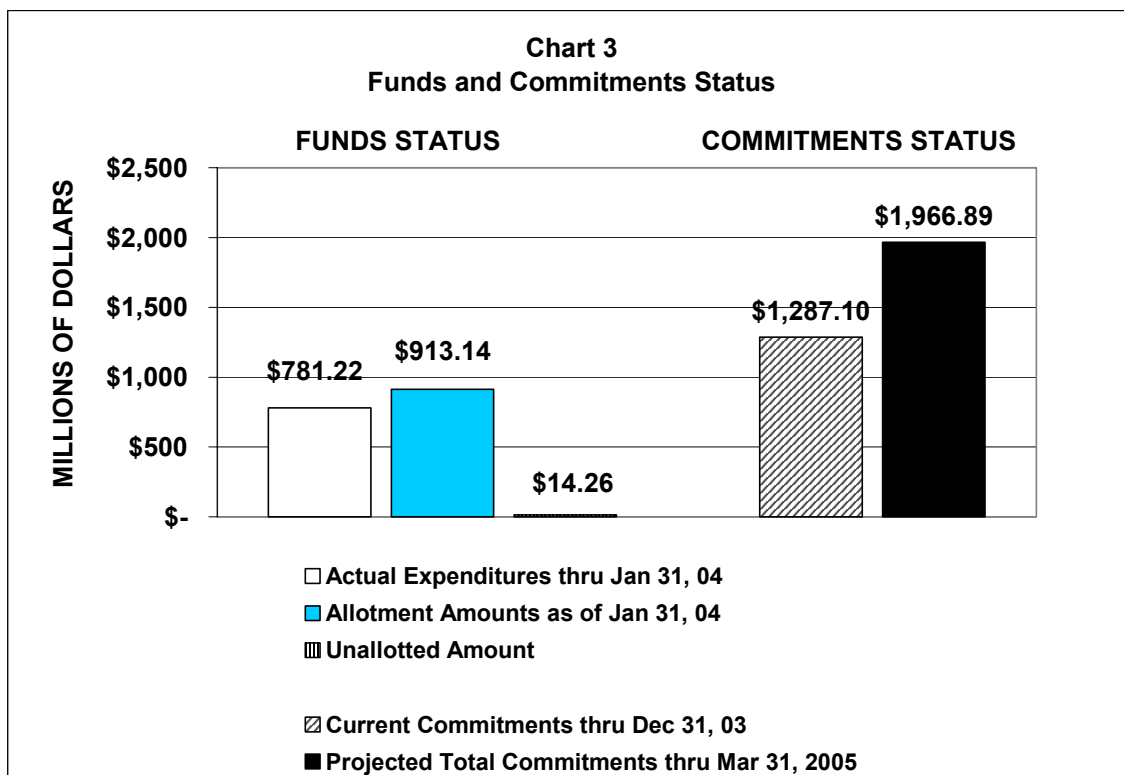
# UNC Bond Program

## Funds and Commitments at the Program Level

Chart 3, Funds and Commitments Status, presents the current status of funding, expenditures and commitments on a program basis. As of January 31, 2004, \$781 million of the \$913 million had been spent. \$14 million of unallotted funds remain available.

\$164 million have been placed under contract since the December Report bringing the total commitment level to \$1.287 billion as of December 31, 2003.

Commitments reflected in institution project schedules are now projected to increase by \$679 million or 53% by March 31, 2005. This increase is an indicator that the program is heading into a peak time for construction activity and an indicator that also is consistent with the information presented in Chart 5 (Cash Flow). Monthly monitoring and analysis of project schedules will continue throughout the program.





## UNC Bond Program

### Cash Flow

Bond Oversight Committee Responsibility: Are the bond issuances adequately timed to reflect cash flow requirements of the projects?

***Given the current rate of expenditures, funds from the March 2004 sale will be required for contract payments in March. The forecast indicates that March 2004 Bond proceeds will be exhausted by the fall of 2004.***

The March 2004 Bond sale has been coordinated with the State Treasurer and funds will be available in time for meeting March invoices.

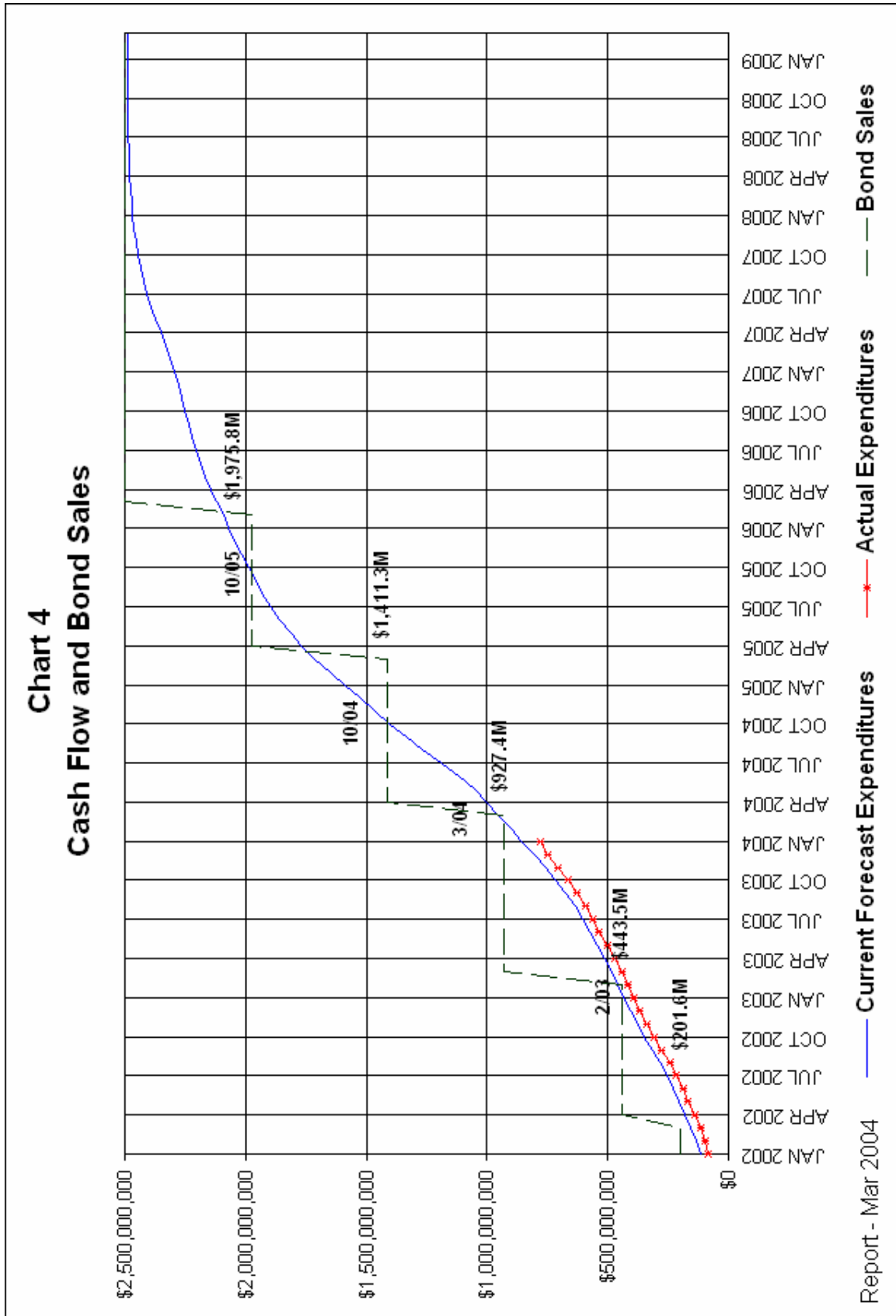
Chart 4, Cash Flow and Bond Sales, depicts the actual expenditures for the entire Bond Program and compares the forecasted cash flows and the actual and projected availability of bond proceeds from January 2002 through January 2009. Chart 4 also reflects that actual expenditures are continuing to lag somewhat behind forecasted expenditures. With the continued refinement of schedules, the lag appears to be about 30 days behind the forecast except for January 2004, which seems to reflect the traditional decrease in productivity associated with the Christmas/New Year season.

The forecasting of cash flow continues to be refined utilizing Primavera software, which produces cash flow projections directly from schedule data. The process of fine-tuning the individual project schedules and refining the cash flow model is ongoing, with monthly updates on project data and actual expenditures, in order to predict cash needs with increasing accuracy.

As the Bond Program continues as one primarily in construction, accurate cash flow projections become more challenging. Cash requirements for construction are far more difficult to forecast than those for design, suggesting that continued funding to meet current schedules is essential.



# UNC Bond Program





## UNC Bond Program

### Master Schedule

#### Is the bond program on schedule?

Chart 5, Master Schedule as of December 31, 2003, presents the overall schedule for all design and construction activities at each of the institutions, and for the entire program.

For each institution, the bottom black bar indicates the Baseline Schedule (April 2002) for design and construction, commencing with the start of the first bond project, and concluding with beneficial occupancy of the last bond project at an institution. All activity definitions are uniform across all institutions.

The columns on Chart 5 entitled “Baseline Compl Date,” “Current Compl Date,” and “Variance” present the original and current dates for completion of Bond Program construction at the institution, and any changes forecasted expressed in working days. *This is a change from previous reports that expressed variance in calendar days, as a result of converting to Primavera.* A positive count of days indicates the institution will complete its program ahead of the baseline; and a negative count indicates that the current schedule for final completion at the institution is after the baseline completion date.

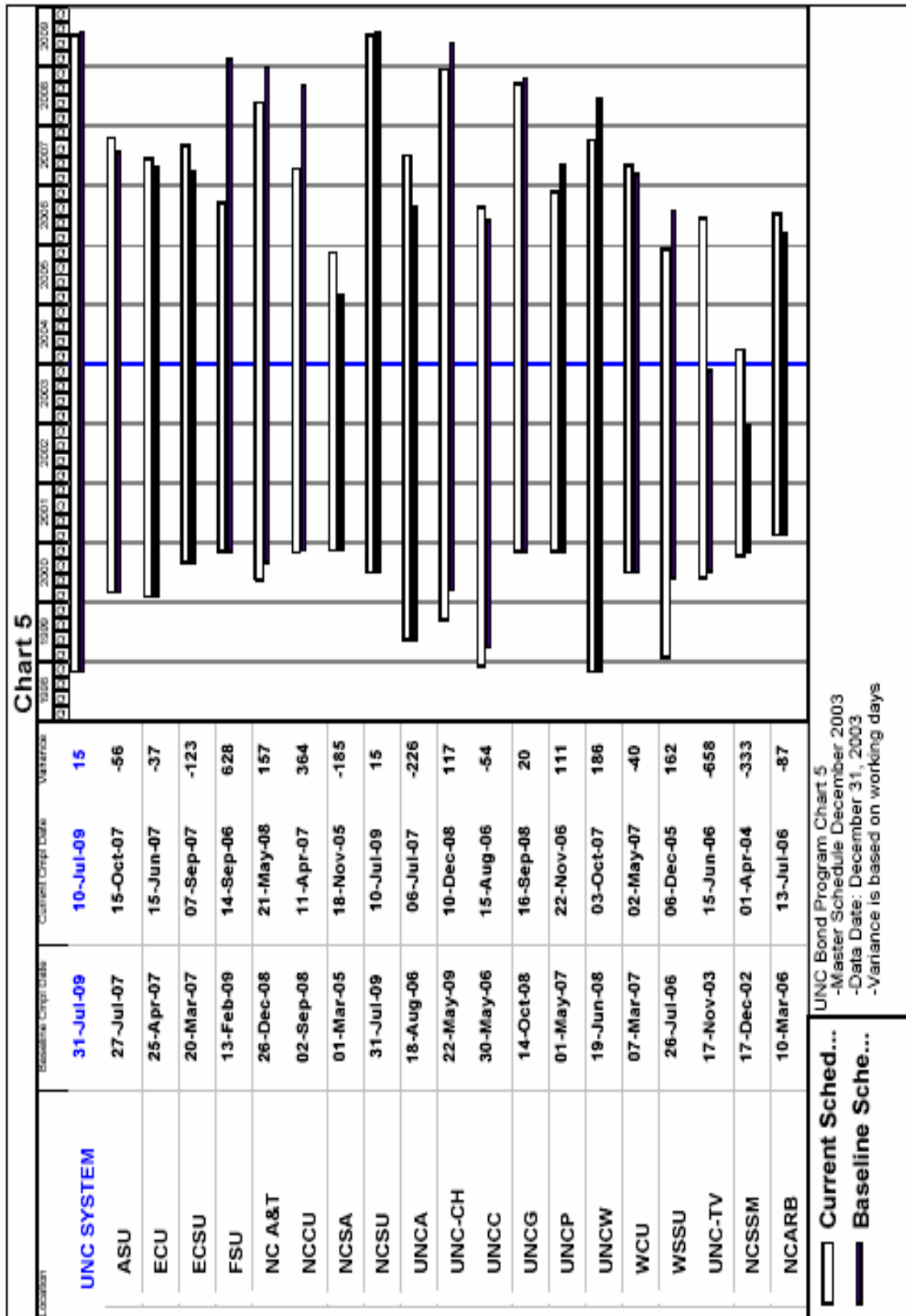
All institutions, activities roll up to the dark “UNC SYSTEM” bar at the top of the schedule diagram, which shows the summary-level baseline and updated finish dates for the entire program. The scheduled completion date for the program shows an increase of about 2 months from the December 2003 Report but, overall, there have been no significant changes. Within the program, project schedules continue to move (accelerate and slip) due to changes in institutional priorities and requirements, other fund sources availability, community issues, and design and construction issues. The largest changes since the last Report are that Fayetteville State University reduced its schedule by about 6 months and Elizabeth City State University increased its schedule by about 4 months.

***As of the December 31, 2003 schedule updates, North Carolina School of Science and Mathematics will finish its bond work first, in April 2004; and North Carolina State University will finish its bond-funded work in July 2009.***

***Ten institutions are forecasting completion either on or ahead of their baseline schedules.***



# UNC Bond Program





## UNC Bond Program

### SECTION B: EXPENDITURE COMPLIANCE; HISTORICALLY UNDERUTILIZED BUSINESS PARTICIPATION

#### Expenditure Compliance with the Bill

Bond Oversight Committee Responsibility: Are the expenditures of the proceeds from the bonds issued under the bond bill in compliance with the provisions of the bond bill?

***With the possible exception of the Community Health Building project under review, our assessment finds that bond dollars are being spent for their intended purpose. Funds are being expended for design, construction, and project management as specified in the bill. All projects are being reviewed by the State reviewing authorities as required by statute.***

To date, ten scope changes have been approved by the legislature. They are:

- 1) University of North Carolina at Chapel Hill: Renovation of 440 West Franklin Street (\$9.2 million) changed to Information Technology Office Facility,
- 2) North Carolina State University: Alterations to the Meat Processing Center (\$14.9 million) changed to Animal and Food Science Facilities,
- 3) North Carolina School of the Arts: Residential Facility changed to High School Student Residential Facility (\$1.8 million),
- 4) University of North Carolina Asheville: Carmichael Hall Classroom Building – Comprehensive Renovation (\$5.52million) changed to Carmichael Hall Classroom Building – Demolition and New Construction,
- 5) University of North Carolina Pembroke: Residence/Dining Hall – Replacement of Jacobs and Wellons Halls \$7.7million) reduced to \$325,000, and add new General Purpose Classroom Building (\$7,375,000),
- 6) Winston-Salem State University: Anderson Center – Comprehensive Renovation (\$6.92 million) reduced to \$5,017,900, and add two projects: Coltrane Hall – Renovation to House Gerontology (\$400,000) and New Facility for the Early Childhood Program (\$1,500,000),
- 7) Winston-Salem State University: Health Center Building and Old Nursing Building – Comprehensive Renovation for Student Health (\$2.27million) changed to New Student Health Center,
- 8) Elizabeth City State University: Doles Residence Hall – Comprehensive Renovation (\$1,722,000) changed to Campus Infrastructure Improvements,
- 9) North Carolina Central University: Pearson Cafeteria - Comprehensive Renovation changed to Pearson Cafeteria Expansion; delete Old Senior Dorm – Conversion to Academic Use and transfer \$2,130,700); and reduce Farrison-Newton and transfer \$5.6 million, and
- 10) North Carolina Central University: Mold Remediation – (\$10.4 million) NCCU may transfer funds from one bond project to another to make infrastructure improvements and repairs within buildings for the remediation of mold on campus.



## UNC Bond Program

The Mold Remediation Project at North Carolina Central University was initially defined in late June, as toxic mold was discovered in 10 buildings on campus. Funds were shifted from Hoey Building (\$2.7 million), Code Compliance (\$3.3 million), Electrical Infrastructure (\$3 million) and Land Acquisition (\$1.4 million) totaling the \$10.4 million.

The following are proposed scope changes that have been approved by the Board of Governors for submission to the legislature:

- 1) North Carolina Agricultural and Technical State University: Central Cooling Plant Phase 1 (\$9,430,700) - cancel and substitute a New School of Education Building,
- 2) University of North Carolina at Wilmington: Alderman Hall Classroom Building and Kenan Auditorium - reduce funding and apply funds to King Hall Classroom Building, Hinton James Hall Classroom Building and Kenan Hall Classroom Building,
- 3) Fayetteville State University: Comprehensive Renovation and Conversion of Spaulding for Public Safety Facilities - change to reflect complete occupancy by Student Health Services and counseling,
- 4) Fayetteville State University: William Collins Building Renovation – transfer \$300,000 to renovate Mitchell Building for Public Safety.
- 5) North Carolina State University: Harrelson Hall – change from renovation to replacement.

A potential scope change involving the Community Health Building at the University of North Carolina at Chapel Hill is under review.

**Chart 6**  
**Reconciliation of Project Count**

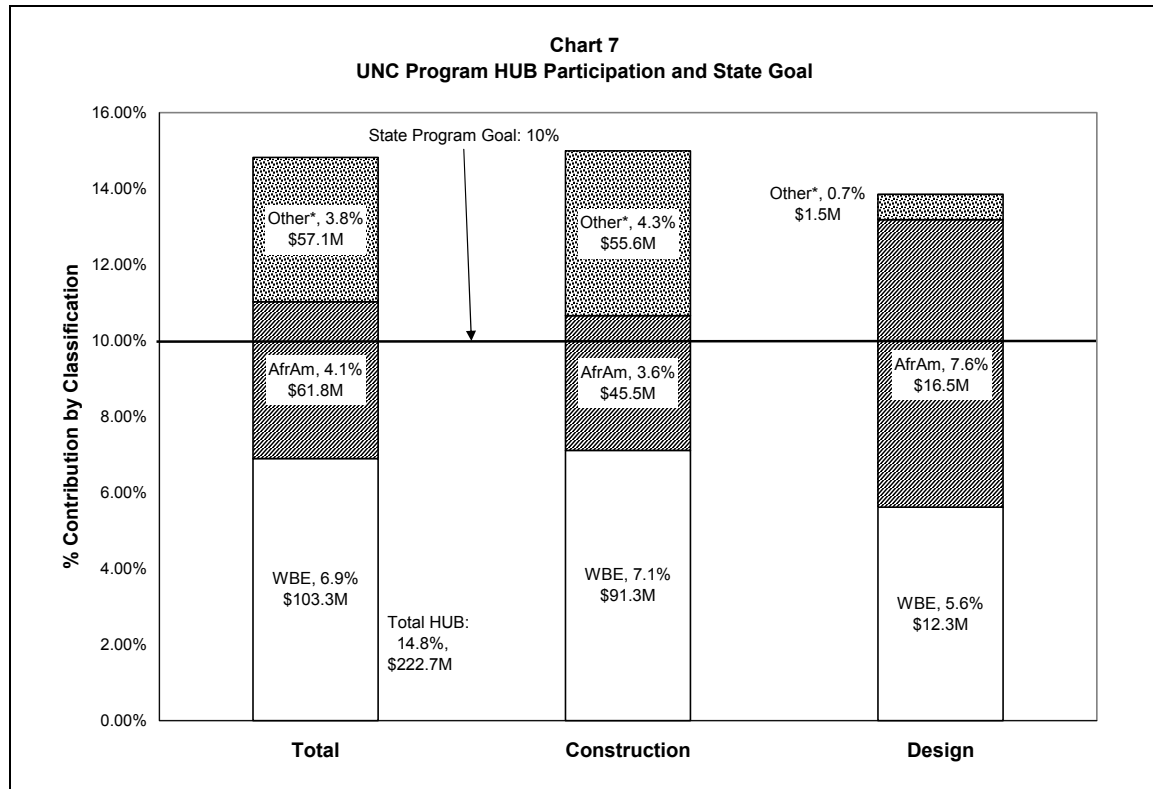
Original Legislation:	316
Approved Scope Additions:	
New Classroom Building - UNCP	1
Coltrane Renovation - WSSU	1
Early Childhood Facility - WSSU	1
Mold Remediation - NCCU	1
Approved Scope Deletions:	
Old Senior Dorm - NCCU	-1
<hr/> Total	<hr/> 319



# UNC Bond Program

## Historically Underutilized Business (HUB) Participation

The Bond Program continues to provide opportunities for minority designers and contractors. Chart 7, UNC Program HUB Participation and State Goal, indicates that both design and construction contracts awarded under the program continue to significantly exceed the State's 10% goal of total HUB participation. In order to provide the most accurate report, all data in this section includes bond and non-bond funding when a project has both sources of funds.



**\*Other: Native American, Asian American, Hispanic, and Socially and Economically Disadvantaged**

As of this report over 14.8% (or \$222.7 million) of design and construction contracts have been awarded to African American, women and other minority owned companies.<sup>1</sup> Current design contracts reflect a total minority participation level of 13.9% of the dollar value of contracts awarded, consisting of 7.6% African American, 7.6% women, and 0.7% for other minority classifications.

<sup>1</sup> This percentage is 1.3% less than the December bond report due to the inadvertent inclusion of two non-bond sub-projects. One of these projects had a substantial amount of minority participation. Although the institution achieved a commendable level of participation for this subproject, it must unfortunately be tracked along with our non-bond progress and removed from the data in the December report. To reflect this change the following corrected charts have also been included at the end of this report **Appendix A**: Corrected Chart 6 “UNC Program HUB Participation & State Goal”, Corrected Chart 7 “HUB Construction Dollar 9/03-12/03” and Corrected Chart 10 “Summary By Institution”.

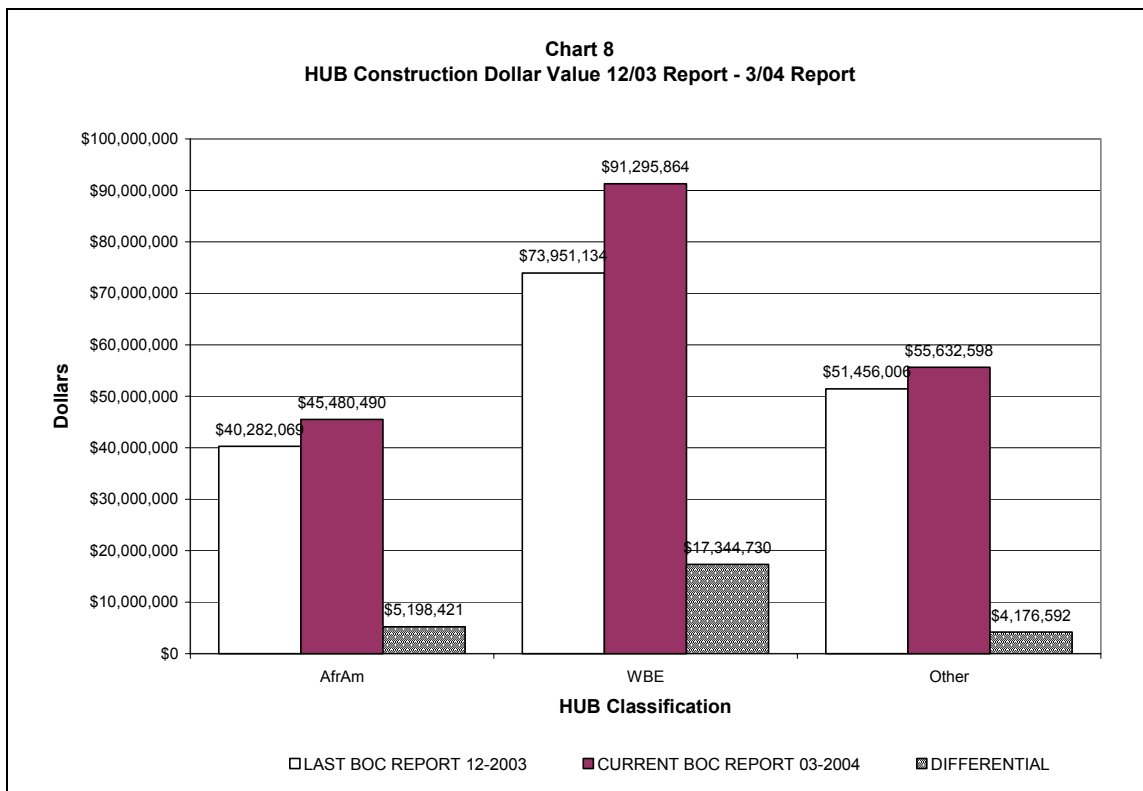


## UNC Bond Program

Efforts continue to find ways to further increase minority participation levels for the remaining design awards. Some institutions, where participation levels remain low, particularly for African American designers, are providing meetings for the designers and institution staff to improve awareness of their capabilities and experience. Given the current stage of the program, construction contract opportunities will continue to increase and design contract opportunities will continue to decrease requiring a more concerted effort.

From the beginning of the Bond Program to this reporting period, construction contracts reflect total minority participation at 15% of the dollar value of contracts awarded, consisting of 3.6% African American, 7.1% women, and 4.3% for other minority classifications. Overall, the level of HUB participation is 50% higher than the State's goal.

Chart 8, HUB Construction Dollar Value 12/03 Report – 3/04 Report, reflects the increase in dollar value of construction contracts awarded to minority firms since the last report totaling \$26.7 million dollars.





## UNC Bond Program

Chart 9, HUB Construction Percentages by Institution, depicts the participation based on each institution's construction contract awards to date.

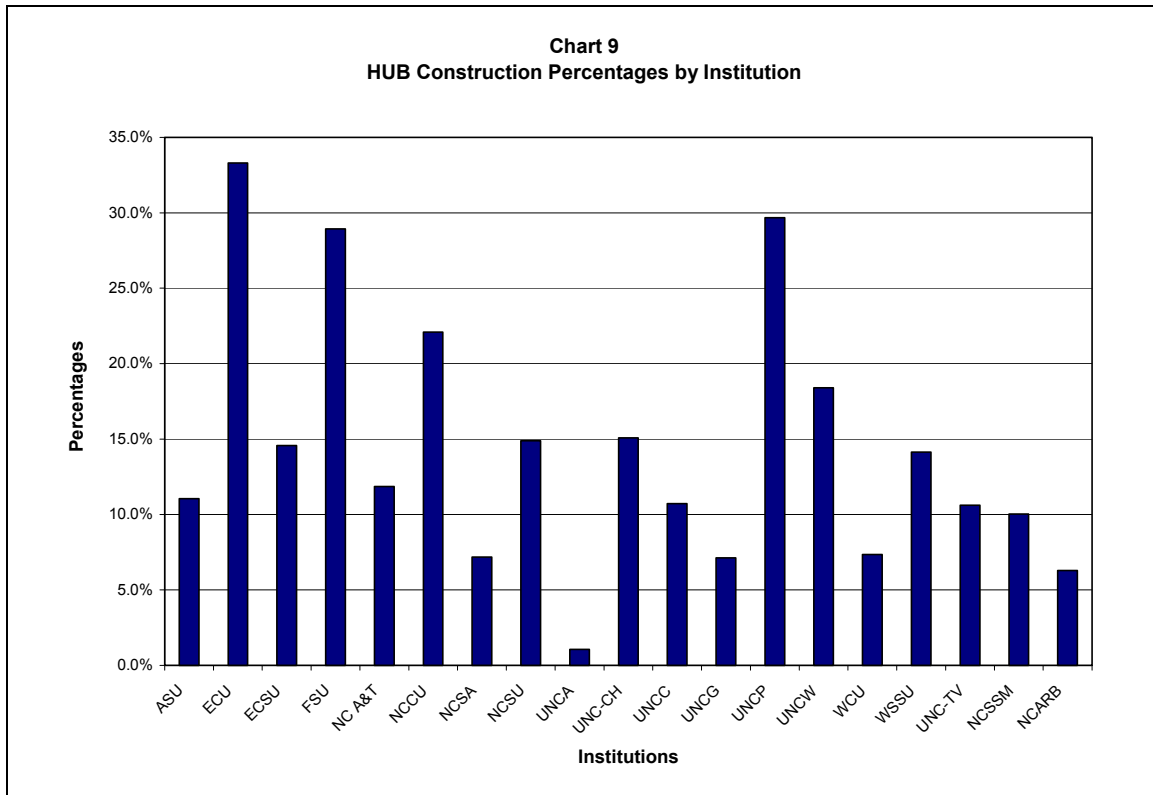


Chart 10, Summary by Institution, summarizes by dollars and percentage the construction participation levels for Historically Underutilized Businesses by institution or affiliate.

Construction Manager-at-Risk results to date have shown promise in increasing minority participation to a higher level than other delivery methods. African American participation rates are currently just over 5% and overall HUB participation is 16.3%.

***Outreach efforts are continuing at each institution. In addition to outreach for contractors and designers, training has been and will continue to be provided for the HUB coordinators to enhance their ability to improve participation levels. Partnering opportunities with outside agencies such as the North Carolina Institute of Minority and Economic Development (NCIMED) and the Small Business Technology and Development Center (SBTDC) are underway to provide a more focused approach to contractor identified needs. Currently a partnership with the Carolinas Association of General Contractors (CAGC) is being developed to improve construction management capabilities among HUB firms as well. Through these efforts, regional and targeted training on business development, estimating, software applications and bonding, which continue to be areas of assistance needed specifically by the African American contracting community, are planned for this Spring. Mechanisms to increase participation are continuously sought at all levels.***



# UNC Bond Program

Chart 10  
Minority Participation in Bond Construction Projects  
Summary by Institution

Institution	DOLLAR AMOUNTS						PERCENTAGES							
	African American	Hispanic	Asian American	American Indian	(Non-Minority) Female	Socially and Economically Disadvantaged	TOTAL HUB	Project Total	African American	Hispanic	Asian American	(Non-Minority) Female	Socially and Economically Disadvantaged	Total
ASU	\$167,143	\$91,000	\$0	\$230,025	\$6,244,375	\$1,975	\$6,734,518	\$60,935,686	0.3%	0.1%	0.0%	0.4%	0.0%	11.1%
ECU	\$313,866	\$15,312,446	\$0	\$0	\$7,395,095	\$686,967	\$23,708,374	\$71,207,332	0.4%	21.5%	0.0%	10.4%	1.0%	33.3%
ECSU	\$850,239	\$523,210	\$16,000	\$3,900	\$2,066,041	\$0	\$3,459,390	\$23,754,851	3.6%	2.2%	0.1%	8.7%	0.0%	14.6%
FSU	\$606,407	\$0	\$0	\$2,059,938	\$1,795,461	\$0	\$4,461,806	\$15,423,629	3.9%	0.0%	0.0%	13.4%	0.0%	28.9%
NC A&T	\$3,582,040	\$1,359,553	\$0	\$0	\$2,771,165	\$0	\$7,712,758	\$65,050,852	5.5%	2.1%	0.0%	4.3%	0.0%	11.9%
NCCU	\$8,258,369	\$1,719,242	\$0	\$0	\$4,080,762	\$0	\$14,058,373	\$63,640,647	13.0%	2.7%	0.0%	0.0%	0.0%	22.1%
NCSA	\$417,344	\$189,895	\$0	\$0	\$1,021,832	\$0	\$1,629,071	\$22,690,567	1.8%	0.8%	0.0%	0.1%	0.0%	7.2%
NCSU	\$8,934,048	\$1,850,063	\$106,139	\$139,000	\$20,331,398	\$0	\$31,360,648	\$210,606,928	4.2%	0.9%	0.1%	9.7%	0.0%	14.9%
UNCA	\$96,355	\$20,000	\$0	\$0	\$38,120	\$0	\$154,475	\$14,680,253	0.7%	0.1%	0.0%	0.3%	0.0%	1.1%
UNC-CH	\$16,431,476	\$18,514,939	\$0	\$1,939,625	\$22,443,036	\$0	\$59,329,076	\$393,380,772	4.2%	4.7%	0.0%	0.5%	0.0%	15.1%
UNCC	\$2,359,866	\$1,179,230	\$601,000	\$8,090	\$9,780,606	\$0	\$13,928,792	\$129,933,270	1.8%	0.9%	0.5%	0.0%	0.0%	10.7%
UNCG	\$567,550	\$30,000	\$0	\$0	\$3,730,647	\$0	\$4,328,197	\$60,804,402	0.9%	0.0%	0.0%	0.0%	0.0%	7.1%
UNCP	\$493,894	\$249,149	\$0	\$5,455,886	\$846,681	\$0	\$7,045,610	\$23,747,350	2.1%	1.0%	0.0%	23.0%	0.0%	29.7%
UNCW	\$9,485	\$0	\$0	\$144,679	\$4,090,933	\$185,112	\$4,430,209	\$24,087,109	0.0%	0.0%	0.0%	0.6%	0.8%	18.4%
WCU	\$239,682	\$2,238,500	\$0	\$47,000	\$1,760,402	\$0	\$4,285,584	\$58,255,894	0.4%	3.8%	0.0%	0.1%	0.0%	7.4%
WSSU	\$1,902,524	\$470,000	\$0	\$0	\$1,879,484	\$78,450	\$4,330,458	\$30,628,015	6.2%	1.5%	0.0%	0.0%	0.3%	14.1%
UNC-TV	\$161,798	\$0	\$0	\$0	\$689,728	\$0	\$851,526	\$8,024,311	2.0%	0.0%	0.0%	0.0%	0.0%	10.6%
NCSSM	\$83,800	\$79,665	\$7,000	\$0	\$328,839	\$0	\$499,304	\$4,974,100	1.7%	1.6%	0.1%	0.0%	0.0%	10.0%
NCARB	\$4,604	\$94,920	\$0	\$0	\$1,259	\$0	\$100,783	\$1,603,942	0.3%	5.9%	0.0%	0.0%	0.0%	6.3%
TOTAL	\$45,480,490	\$43,921,812	\$730,139	\$10,028,143	\$91,295,864	\$952,504	\$192,408,952	\$1,283,409,910	3.54%	3.42%	0.06%	7.11%	0.07%	14.99%



## UNC Bond Program

### SECTION C: CONSTRUCTION MANAGER-at-RISK PROJECTS

Construction Manager-at-Risk (CM at Risk) continues to be an effective construction delivery method for larger projects and for managing aggregations of smaller related projects. This delivery method has been selected for forty-one bond and non-bond projects valued at \$878 million (twenty-seven bond projects valued at \$619 million) that have been awarded to seventeen different companies. Three more CM at Risk projects valued at over \$50 million are anticipated to be in design by the next report.

Sixteen CM at Risk projects are under construction, thirteen of which are funded from the Higher Education Facilities Bonds. One non-bond project has been completed. Twenty-one CM at Risk projects (thirteen bond projects) are in various stages of design with construction managers providing preconstruction services. Three projects have been bid single prime and one project is scheduled to be bid single prime, after completion of preconstruction phase services.

A summary of all current Construction Manager-at-Risk projects follows:

#### **Completed Projects**

##### Bond Projects

None

##### Non-Bond Projects

UNCW – Residence Hall (\$10.7 million)

#### **Projects Under Construction**

##### Bond Projects

ASU – Central Library Complex (\$41 million)

ECSU – Student Affairs Facilities (\$27.6 million)

NCAT – Student Housing (\$26.1 million)

NCCU – Science Complex (\$22.8 million)

NCSU – College of Engineering, Phase II (\$34.6 million)

NCSU – College of Veterinary Medicine – Lab Building (\$28.8 million)

NCSU – College of Veterinary Medicine – Infrastructure (\$15.0 million)

NCSU – Yarbrough Chilled Water Plant (\$27.0 million)

NCSU – Clark Labs & USTL (\$15.5 million)

UNC-CH – Science Complex (\$81.2 million)

UNCP – Jones Physical Education Complex (\$7.3 million)

UNCP – Science Complex (\$13.3 million)

WSSU – Physical & Life Sciences Building (\$9.4 million)

##### Non-Bond Projects

ASU – Student Recreation Center (\$20.8 million)

NCSU – Upper-class Housing (\$66.8 million)

UNCC – 500 Bed Residence Hall (\$19.6 million)



## **UNC Bond Program**

### **Projects in Design**

#### Bond Projects

ECU – Allied Health Sciences/Nursing/Library (\$45 million)  
NCSU – Riddick Lab Renovation (\$19.1 million)  
NCSU – Schaub Food Science Renovation (\$7.9 million)  
UNCA – Math & Science Building (\$16 million)  
UNC-CH – Renovate 440 E. Franklin Street (\$8.7 million)  
UNC-CH – Global Education Building (\$18 million)  
UNC-CH – ITS Building (\$20 million)  
UNC-CH – Renovate Brauer Hall (\$10 million)  
UNCW – Academic & Classroom Facility (\$25 million)  
UNCW – General Classroom Building (\$10 million)  
UNCW – Infrastructure, Ph 3; Renovate Alderman, James & King (\$7.5 million)  
WCU – Stillwell Renovation (\$12.3 million)

#### Non-Bond Projects

ASU – Owens Field House (\$10.3 million)  
ECU – Baseball Stadium (\$6.5 million)  
NCSU – Athletic Facilities Renovations (\$10 million)  
UNC-CH – Global Knowledge Center – School of Business (\$16 million)  
UNC-CH – Renovate Morrison Residence Hall (\$20 million)  
UNC-CH – Phase II Residence Halls (\$45 million)  
UNCW – Student Union Project (\$23.3 million)  
WCU – Student Recreation Center (\$9.9 million)

#### **Bond Projects Bid As Single-Prime Or To Be Bid After Completion of Preconstruction Services**

ASU – Rankin Science Renovation (\$9.4 million) – bid  
NCCU – Baynes Residence Hall (\$2.9 million) – bid  
NCSU – Jordan Hall Addition (\$9.8 million) – to be bid  
UNC CH – Manning Drive Steam Plant (\$38 million) – bid

*Construction Manager-at-Risk continues to be an effective construction delivery method for larger projects or for managing an aggregation of related smaller projects.*



## **UNC Bond Program**

### **SECTION D: BOND PROGRAM MANAGEMENT PRACTICES**

Bond Oversight Responsibility: Are there changes in Bond Program management practices that could enhance cost savings and promotion of on-time completion of projects or contribute to other requirements and goals of the Program?

#### **Primavera Project Management**

This past summer the University System transitioned to Primavera, the industry standard project management system that incorporates schedule and cash flow projections as well as the powerful management capabilities of the software. That transition continues to go well with most institutions now fine-tuning their data and able to manage their programs with this system.

#### **Construction Audit Services**

The fourth construction project audit was completed (Computer Science Building at Winston-Salem State University) in November 2003. All four audits showed good to excellent management of construction processes and practices. As requested, the Executive Summaries of each of the four audits have been forwarded to each Committee member. The University is currently assessing the schedule, criteria, and priorities for additional project audits.



## UNC Bond Program

### **SECTION E: BUDGET and SCOPE; INSTITUTIONAL SUMMARIES and PROJECT SUMMARIES**

Bond Oversight Committee Responsibility: Are the awarded contracts consistent with the budget and scope of the approved projects?

*Apart from the Community Health Building project at University of North Carolina at Chapel Hill currently under review, all awarded contracts are consistent with the budget and scope of the approved projects, including legislative approved scope changes outlined in Section B.*

Report Format:

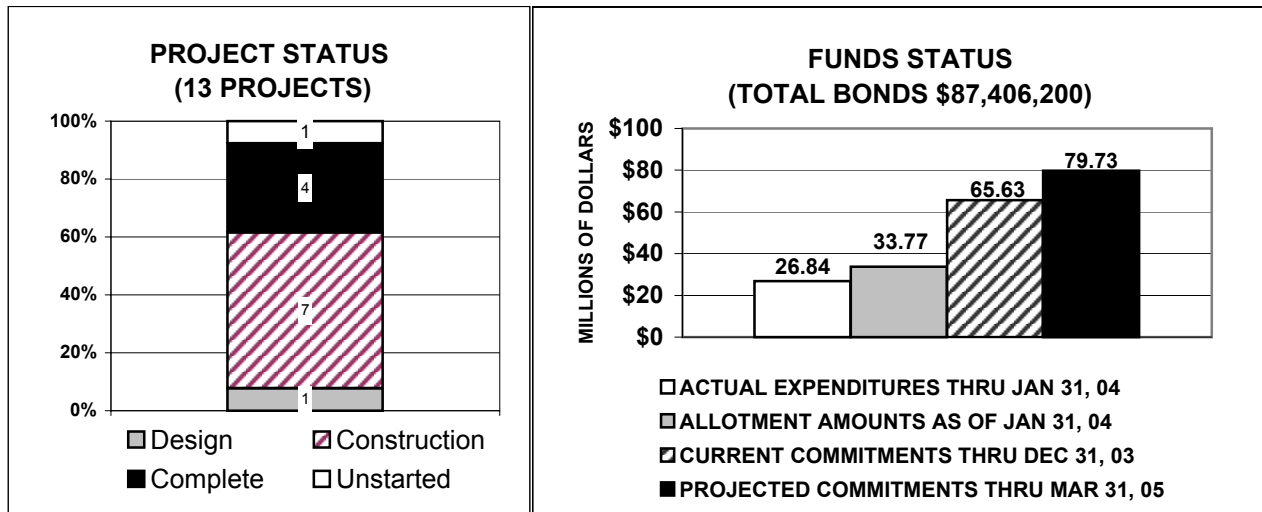
The format for the Executive Summary and Sections A, B, C and D remains unchanged. The format for Section E has been revised to facilitate the Committee's review and enhance its ability to execute its oversight responsibility. Enhancements to Section E include:

- Institutional Summaries have been revised to better focus on key information – project status, funds status, schedule and HUB construction participation.
- All projects are now included – not just those in construction or completed. Project information includes a project description, funds source and schedule.
- A capital funds summary (bond and nonbond) is included for each institution following their project summaries.
- Approved scope changes are highlighted.
- The format is easier to read.
- Streamlined in terms of size – the number of pages has been reduced 45% while providing more useful information.
- The format is compatible with web publishing guidelines.

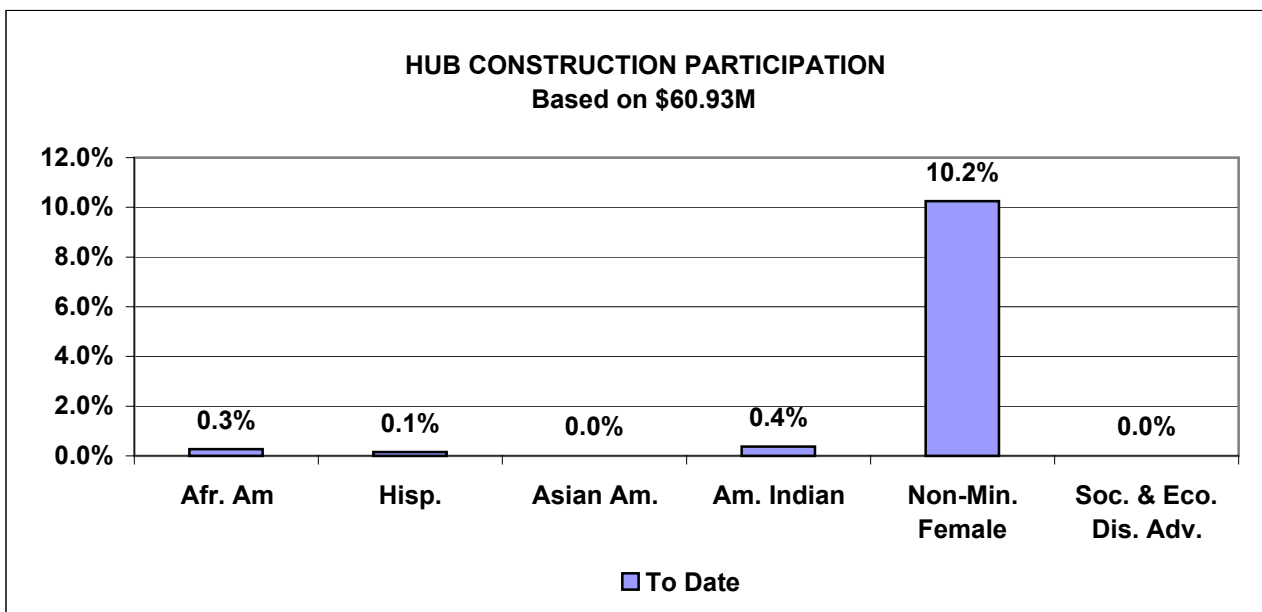
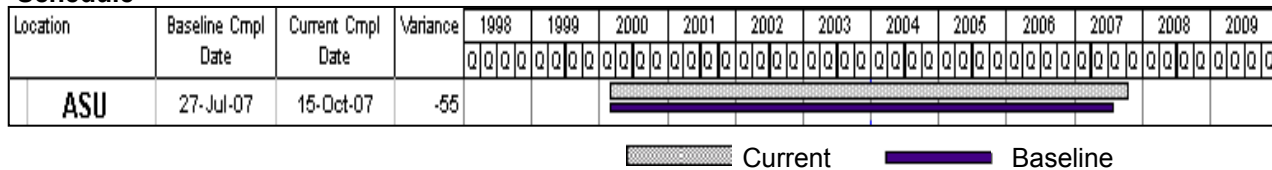
As permitted by legislation, funds may be moved from one project to another to properly manage the program, achieve maximum program efficiency and optimize the expenditure of each dollar. Therefore, the Bond Funds shown for a specific project may not equal the amount approved in the legislation, but the aggregate for the institution is the same. These numbers may continue to change, as institutions manage their program. Savings realized from one project are reprogrammed into other projects in order to best meet the needs of the institution. The "Variance from Budget" is the difference between the budgeted funds for a project in the legislation, less funds used for project management, and the amount of bond funds spent on the project. In the case where two projects were combined for execution, the funds have been combined also.



Project and Funds Status



Schedule





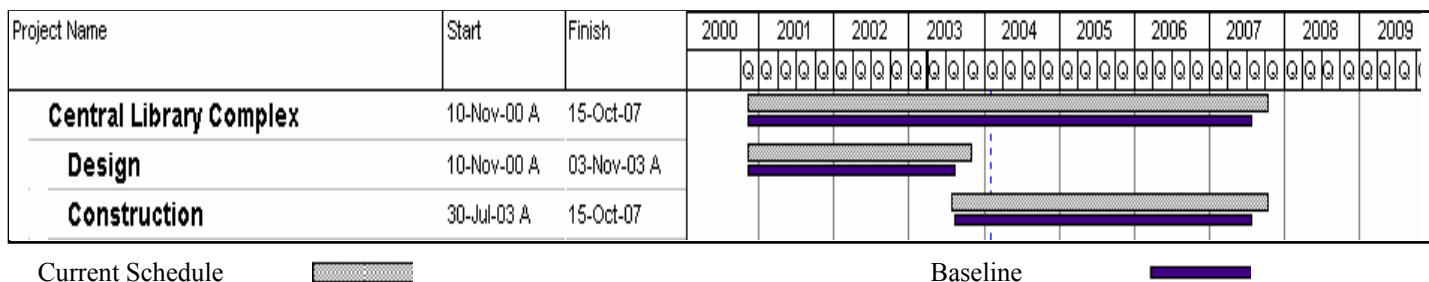
# Appalachian State University

## 40080-301 Central Library Complex

Built for a student body half the size of ASU's today, Belk Library lacks sufficient space for student study and materials collections, and provides too little student access to information technology. The new structure will allow ASU to better serve students, accommodate enrollment growth, store and display materials collections, and enable students to access a broader range of materials through information technology. In the future, the present library building will be renovated to house several academic departments.

Budget: \$47,586,800 less \$0 for project management

<b>Bond Funds</b>	<b>\$47,586,800</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$47,586,800</b>
<b>Projected Cost At Completion</b>	<b>\$47,586,800</b>
<b>Variance from Budget</b>	<b>\$0</b>



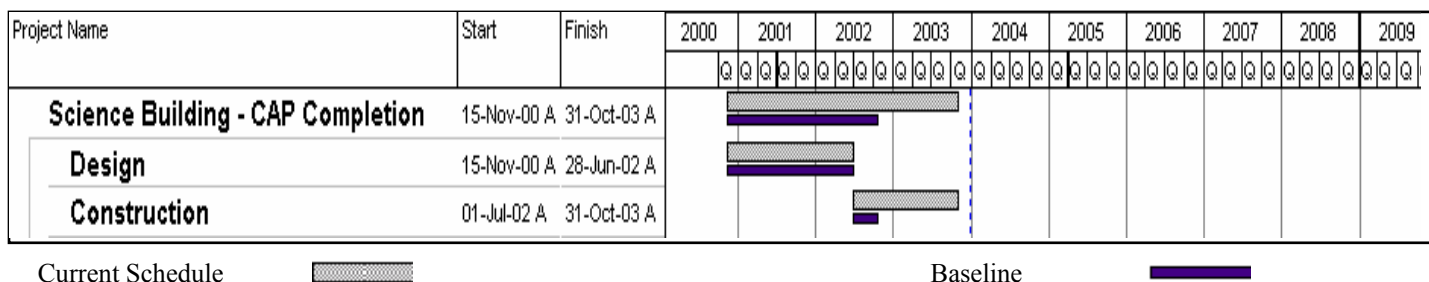
## 40080-302 Science Building - Completion of Laboratories and Academic Space

This project will complete approximately 8,000 square feet of unfinished laboratory space in the Science Building, constructed with funding from the 1993 bond issue. The laboratories will support the Chemistry, Physics and Astronomy, and Computer Science programs.

# COMPLETED

Budget: \$1,260,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$410,565</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$410,565</b>
<b>Projected Cost At Completion</b>	<b>\$410,565</b>
<b>Variance from Budget</b>	<b>\$849,435</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



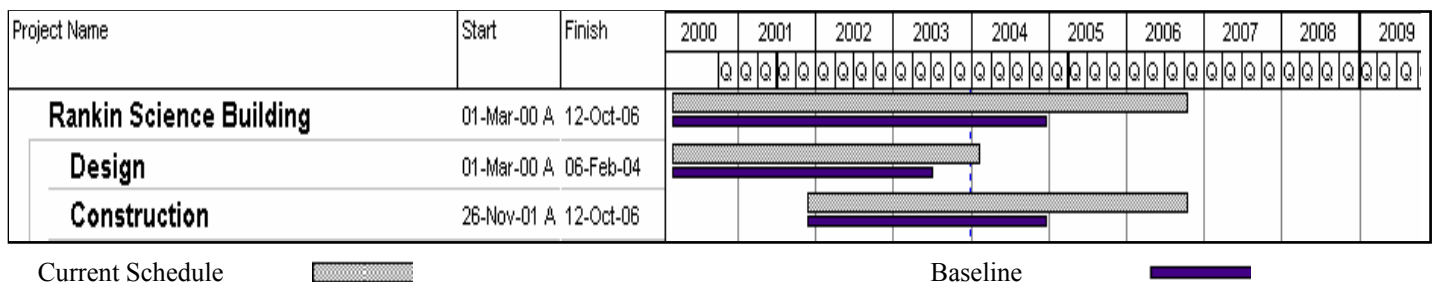
# Appalachian State University

## 40080-303 Rankin Science Building - Comprehensive Renovation

Damage from repeated flooding, deterioration, and functional obsolescence make replacing a portion of Rankin Building located in the flood plain cheaper than renovation. The remaining, larger portion of the structure requires complete modernization, including environmental, code and access improvements, to support rapidly expanding programs in Biology, Geology, and Geography and Planning. Includes 40080-313 Rankin Science Building.

<b>Bond Funds</b>	<b>\$17,062,935</b>
<b>Other Sources</b>	<b>\$1,220,000</b>
<b>Total Funds</b>	<b>\$18,282,935</b>
<b>Projected Cost At Completion</b>	<b>\$18,282,935</b>
<b>Variance from Budget</b>	<b>\$-849,435</b>

Budget: \$16,213,500 less \$0 for project management



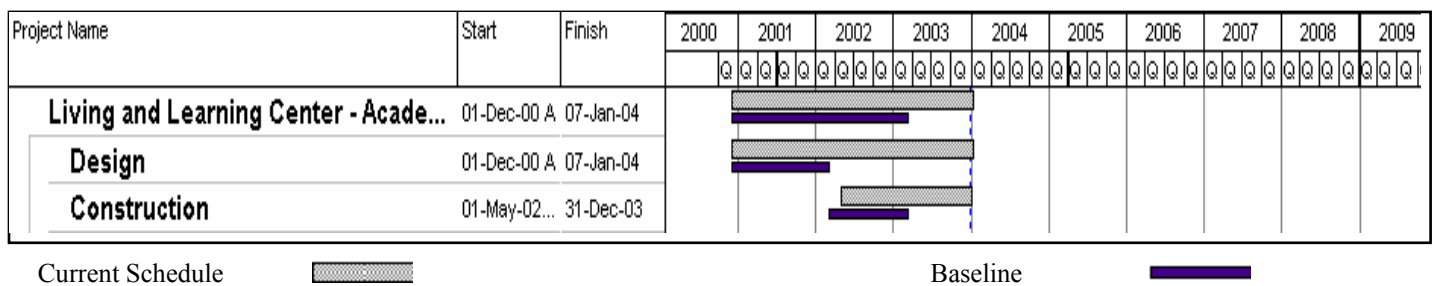
## 40080-304 Living and Learning Center - Academic Portion

This academic building will complete a residential college living and learning facility for students enrolled in the growing, highly successful Watauga College and Honors programs.

# COMPLETED

<b>Bond Funds</b>	<b>\$3,499,560</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,499,560</b>
<b>Projected Cost At Completion</b>	<b>\$3,499,560</b>
<b>Variance from Budget</b>	<b>\$332,100</b>

Budget: \$4,022,800 less \$191,140 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



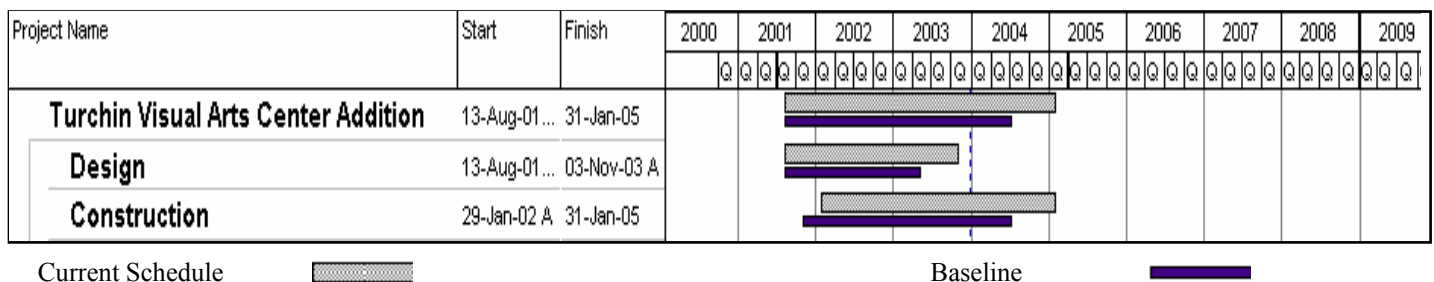
# Appalachian State University

## 40080-305 Visual Arts Center/Education Outreach Center - Renovation

The Boone United Methodist Church acquired by the University in 2000 will be renovated for use as a visual arts academic center and community educational outreach center. The estimated cost includes extensive environmental, code, and access improvements.

<b>Bond Funds</b>	<b>\$4,155,965</b>
<b>Other Sources</b>	<b>\$2,000,000</b>
<b>Total Funds</b>	<b>\$6,155,965</b>
<b>Projected Cost At Completion</b>	<b>\$6,155,965</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,374,700 less \$218,735 for project management

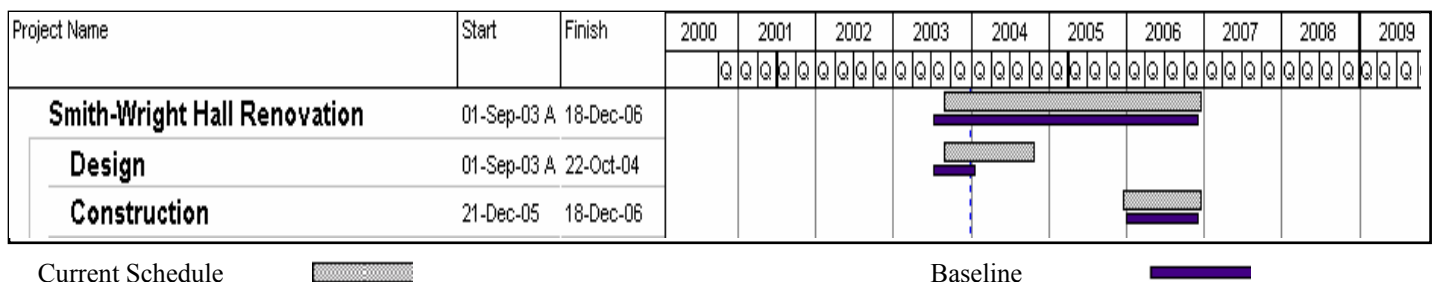


## 40080-306 Smith-Wright Hall Classroom Building - Comprehensive Renovation

Major structural, environmental, code, and access improvements must be made to this building for its continued use to support current student enrollment levels and projected enrollment growth.

<b>Bond Funds</b>	<b>\$1,554,295</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,554,295</b>
<b>Projected Cost At Completion</b>	<b>\$1,554,295</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,636,100 less \$81,805 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# Appalachian State University



## 40080-307 Founders Hall - Comprehensive Renovation

Major structural, environmental, code, and access improvements must be made to this building for its continued use to support current student enrollment levels and projected enrollment growth. Founders Hall is the former Watauga County Hospital, converted to University use.

<b>Bond Funds</b>	<b>\$1,044,100</b>
<b>Other Sources</b>	<b>\$102,360</b>
<b>Total Funds</b>	<b>\$1,146,460</b>
<b>Projected Cost At Completion</b>	<b>\$1,095,280</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,044,100 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Founders Hall - Comprehensive Ren...</b>	11-Mar-02 A	23-Mar-04										
<b>Design</b>	11-Mar-02 A	06-Feb-03 A										
<b>Construction</b>	10-Feb-03 A	23-Mar-04										

Current Schedule  Baseline 



## 40080-308 Walker Hall Classroom Building - Comprehensive Renovation

Major structural, environmental, code, and access improvements must be made to these buildings for their continued use to support current student enrollment levels and projected enrollment growth.

<b>Bond Funds</b>	<b>\$1,647,110</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,647,110</b>
<b>Projected Cost At Completion</b>	<b>\$1,647,110</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,733,800 less \$86,690 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Walker Hall Renovation</b>	10-Jun-02 A	04-Feb-04										
<b>Design</b>	10-Jun-02 A	25-Jul-03 A										
<b>Construction</b>	28-Jul-03 A	04-Feb-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# Appalachian State University

## 40080-309 B.B. Dougherty Hall - Comprehensive Renovation



Major structural, environmental, code, and access improvements must be made to this building for its continued use to support current student enrollment levels and projected enrollment growth.

# COMPLETED

Budget: \$1,000,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$1,332,100</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,332,100</b>
<b>Projected Cost At Completion</b>	<b>\$1,332,100</b>
<b>Variance from Budget</b>	<b>\$-332,100</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>B.B. Dougherty Hall Renovation</b>	16-Mar-01 A	10-Oct-03 A										
<b>Design</b>	16-Mar-01 A	17-Sep-02 A										
<b>Construction</b>	01-Aug-02 A	10-Oct-03 A										

Current Schedule  Baseline 



## 40080-310 Water System Improvements

This project entails major renovations to the storage, treatment and distribution components of the University water system and is essential to the continued provision of adequate, safe, potable water for consumption, as well as fire protection. Additional storage capacity will be required to support campus growth. The cost of the project includes the replacement of major distribution lines, which contain transit asbestos compounds.

Budget: \$2,866,200 less \$143,310 for project management

<b>Bond Funds</b>	<b>\$2,722,890</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,722,890</b>
<b>Projected Cost At Completion</b>	<b>\$2,722,890</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Water System Improvements</b>	03-Dec-01 A	03-Oct-05										
<b>Design</b>	03-Dec-01 A	21-Apr-04										
<b>Construction</b>	22-Apr-04	03-Oct-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# Appalachian State University

## 40080-311 Land Acquisition

The University has identified several parcels of contiguous land now in private ownership, which are key to the successful implementation of the ten-year Master Plan. The land has been purchased.

# COMPLETED

Budget: \$829,300 less \$0 for project management

<b>Bond Funds</b>	<b>\$829,300</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$829,300</b>
<b>Projected Cost At Completion</b>	<b>\$829,300</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	01-Aug-01 ...	20-Nov-03 A										
<b>Land Acquisition</b>	01-Aug-01 ...	20-Nov-03 A										

Current Schedule



Baseline



## 40080-312 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

<b>Bond Funds</b>	<b>\$4,596,955</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,596,955</b>
<b>Projected Cost At Completion</b>	<b>\$4,596,955</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,838,900 less \$241,945 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure Expansion</b>	05-Sep-01 A	30-Dec-05										
<b>Construction</b>	05-Sep-01 A	30-Dec-05										

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# Appalachian State University

## 40080-313 Rankin Science Building - Renovation & Addition

Damage from repeated flooding, deterioration, and functional obsolescence make replacing a portion of Rankin Building located in the flood plain cheaper than renovation. The remaining, larger portion of the structure requires complete modernization, including environmental, code and access improvements, to support rapidly expanding programs in Biology, Geology, and Geography and Planning. Floyd Reversion \$5,056,500. Combined with 40080-303 Rankin Science Building, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

Baseline

## 40080-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$963,625</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$963,625</b>
<b>Projected Cost At Completion</b>	<b>\$963,625</b>
<b>Variance from Budget</b>	<b>\$-963,625</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Effective Project Management</b>	01-Dec-00	29-Dec-05										
<b>Project Management</b>	01-Dec-00	29-Dec-05										

Current Schedule

Baseline

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



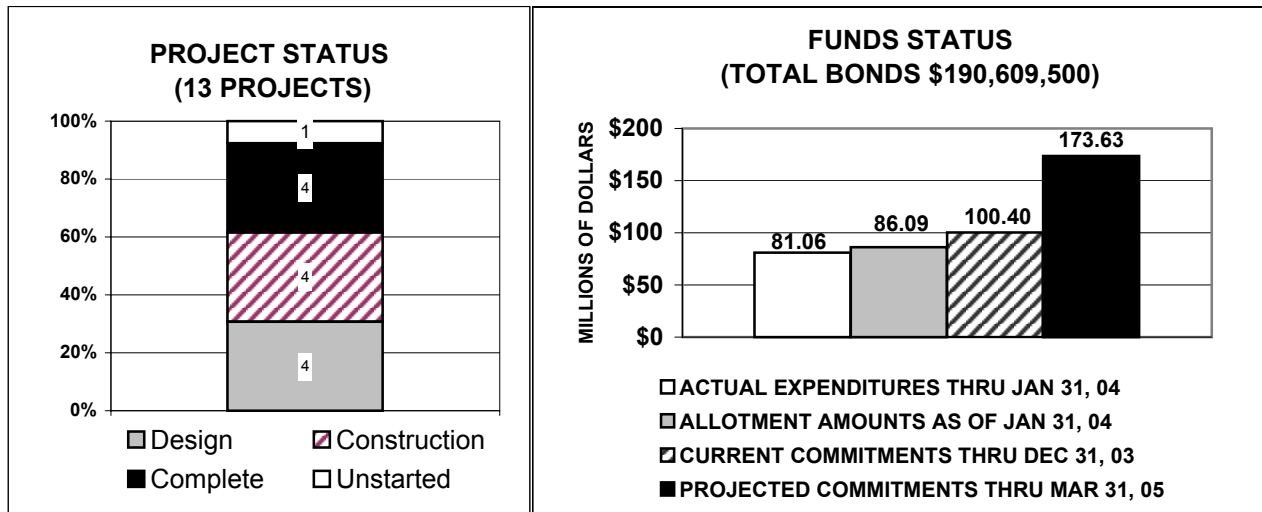
## Appalachian State University

<b>Appalachian State University Summary</b>		<b>Bond Funds</b>	<b>\$87,406,200</b>
<b>Bond Funds Per Legislation</b>	<b>\$87,406,200</b>	<b>Other Sources</b>	<b>\$3,322,360</b>
		<b>Total</b>	<b><u>\$90,728,560</u></b>
		<b>Projected Cost at Completion</b>	<b>\$90,677,380</b>

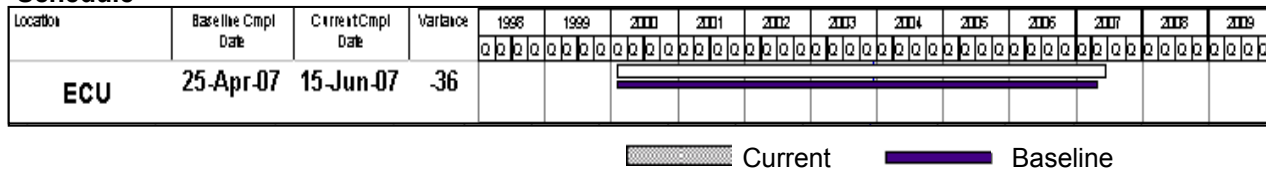
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



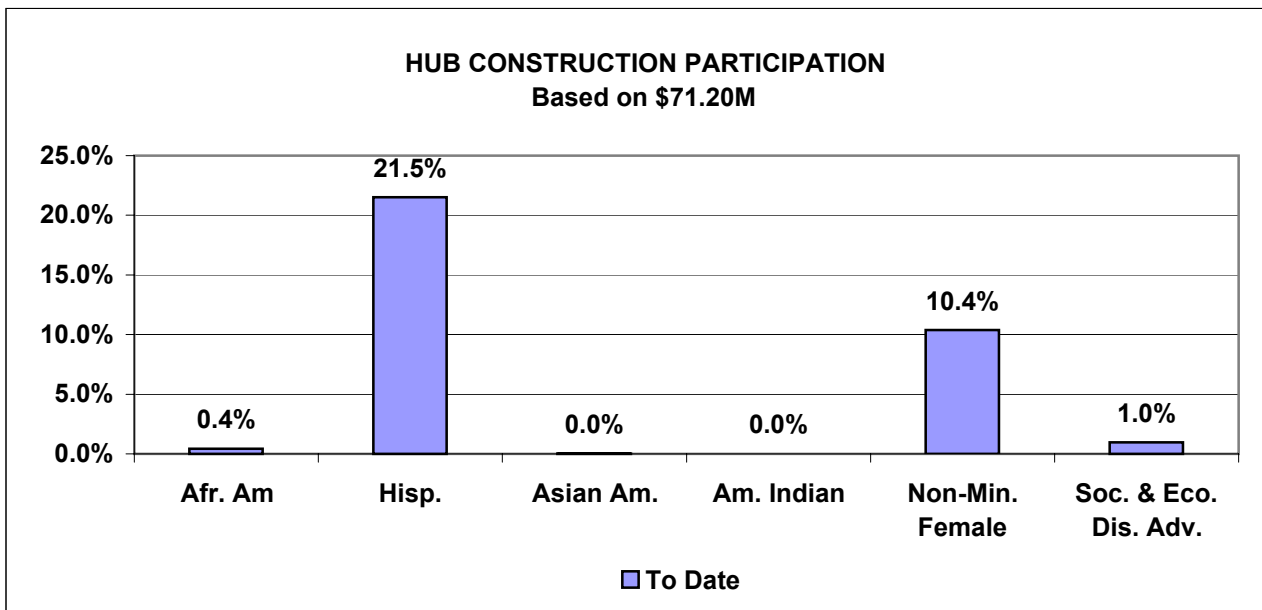
### Project and Funds Status



### Schedule



### HUB Participation



### Comments



## East Carolina University

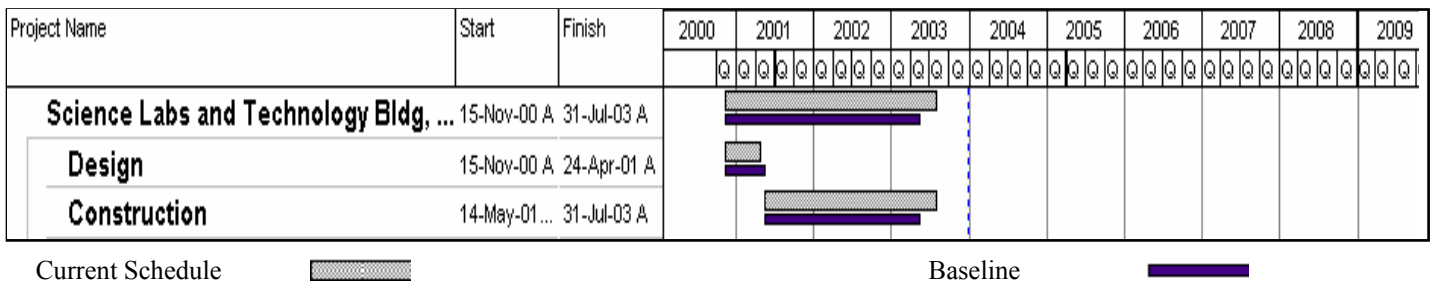
### 40086-301 Science Labs and Technology Building

This building will include teaching, laboratory, and associated faculty office space and will be the core science instructional facility for the Department of Chemistry and the School of Industry and Technology on campus. It will replace the Flanagan Building, which is overcrowded and in poor condition and will be renovated for other academic use. The project cost includes necessary infrastructure improvements, such as installation of a new boiler in the campus' central steam plant and relocation of a campus roadway.

# COMPLETED

Budget: \$55,125,300 less \$0 for project management

<b>Bond Funds</b>	<b>\$59,535,416</b>
<b>Other Sources</b>	<b>\$11,044,692</b>
<b>Total Funds</b>	<b>\$70,580,108</b>
<b>Projected Cost At Completion</b>	<b>\$70,580,108</b>
<b>Variance from Budget</b>	<b>\$-4,410,116</b>

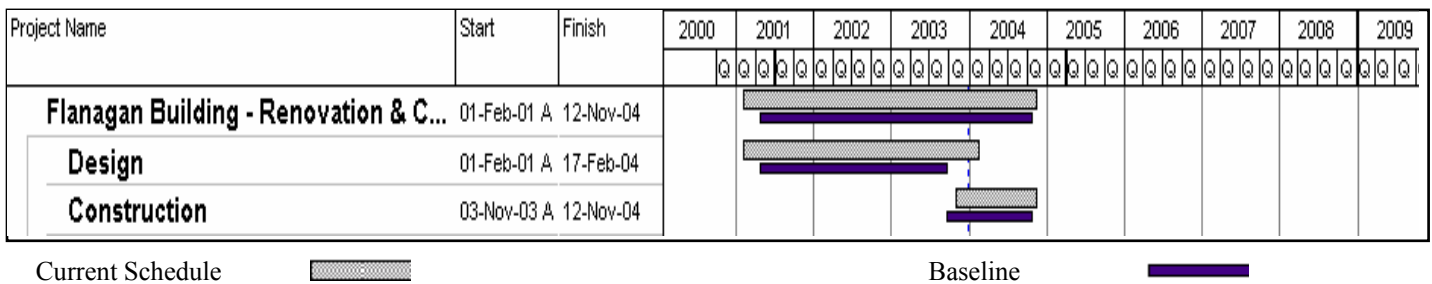


### 40086-302 Flanagan Building - Renovation & Conversion

The Flanagan Building is in poor condition and, due to safety requirements and structure design, cannot be efficiently reconfigured to meet current laboratory specifications. The Department of Chemistry and the School of Industry and Technology will be relocated from Flanagan to the new Science and Technology Building. Flanagan will be renovated for academic purposes other than laboratories, thereby reducing the need for additional new construction.

Budget: \$13,421,300 less \$348,954 for project management

<b>Bond Funds</b>	<b>\$13,894,130</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$13,894,130</b>
<b>Projected Cost At Completion</b>	<b>\$13,894,130</b>
<b>Variance from Budget</b>	<b>\$-821,784</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.

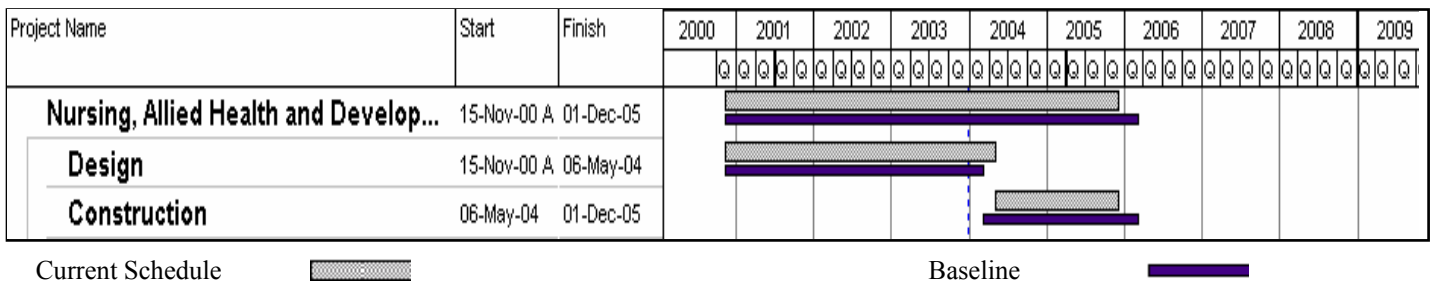


40086-303 Nursing, Allied Health and Developmental Evaluation Clinic Complex

This expansion at the Brody School of Medicine on the West Campus will address academic space needs for both the present and future in all three programs. By their location in close proximity to each other, the efficiency of all Health Science programs will be improved. Relocating these programs to the new complex will permit renovation of the Belk and Rivers buildings on East Campus to meet continuing growth on the main campus. Includes 40086-308 Medical School - Addition of Library and Study Space.

Budget: \$61,482,500 less \$1,546,545 for project management

<b>Bond Funds</b>	<b>\$54,935,955</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$54,935,955</b>
<b>Projected Cost At Completion</b>	<b>\$54,935,955</b>
<b>Variance from Budget</b>	<b>\$5,000,000</b>

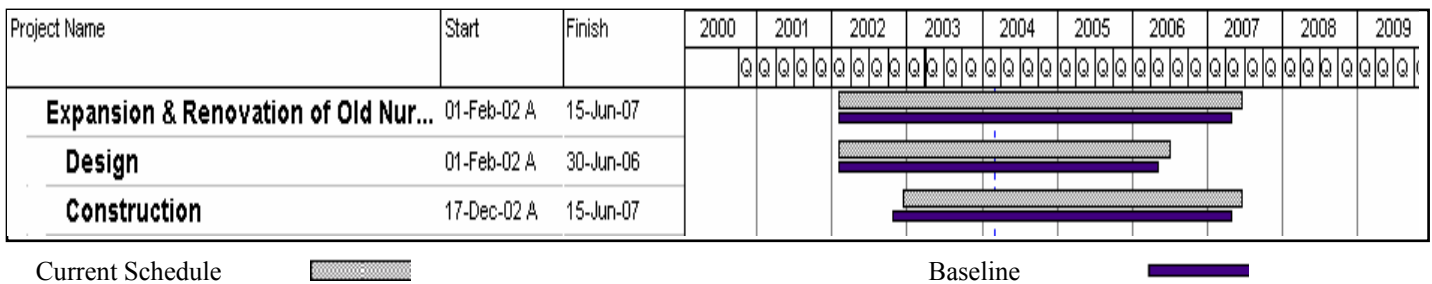


40086-304 Expansion & Renovation of Old Nursing Building

This project addresses office space needs for faculty members currently scattered in locations on and off campus. Included in the cost estimate is infrastructure unique to the site, such as the extension of chilled water lines for air conditioning from the central chiller plant in the Science and Technology Building. Upon completion of the new Nursing, Allied Health and Developmental Evaluation Clinic Complex described above, the existing north wings of the Old Nursing Building will be renovated to accommodate enrollment growth on the East Campus, reducing the need for new construction.

Budget: \$14,685,500 less \$69,893 for project management

<b>Bond Funds</b>	<b>\$14,615,607</b>
<b>Other Sources</b>	<b>\$500,000</b>
<b>Total Funds</b>	<b>\$15,115,607</b>
<b>Projected Cost At Completion</b>	<b>\$15,115,607</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## East Carolina University



### 40086-305 Belk Building - Renovation & Conversion

Upon completion of the new Nursing, Allied Health, and Developmental Evaluation Clinic Complex described above, this building can be renovated to accommodate enrollment growth on the East Campus, reducing the need to construct new facilities. The Belk Building will gain much flexibility and utility through asbestos abatement.

<b>Bond Funds</b>	<b>\$7,588,726</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,588,726</b>
<b>Projected Cost At Completion</b>	<b>\$7,588,726</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$7,791,300 less \$202,574 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Belk Building Renovation &amp; Conver...</b>	01-Aug-03 A	15-Jun-07										
<b>Design</b>	01-Aug-03 A	30-Jun-06										
<b>Construction</b>	30-Jun-06	15-Jun-07										

Current Schedule  Baseline 



### 40086-306 Classroom Improvements - Technology Upgrades and Renovations

These improvements are part of an ongoing modernization process to support teaching with electronic media at ECU. Classrooms are being updated to facilitate web-based and other computer assisted modes of instruction, as well as lighting and acoustics.

<b>Bond Funds</b>	<b>\$3,305,384</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,305,384</b>
<b>Projected Cost At Completion</b>	<b>\$3,305,384</b>
<b>Variance from Budget</b>	<b>\$248,158</b>

Budget: \$3,648,400 less \$94,858 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Classroom Improvements - Technol...</b>	16-Apr-01 A	20-Sep-04										
<b>Design</b>	16-Apr-01 A	06-May-04										
<b>Construction</b>	23-Apr-02 A	20-Sep-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



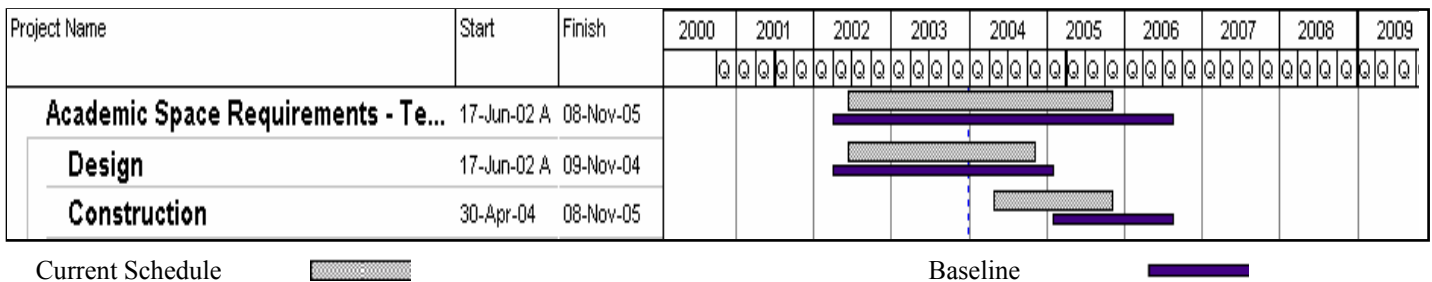
## East Carolina University

### 40086-307 Academic Space Requirements - Teaching Laboratories

Additional space for teaching laboratories is needed in virtually all curricula to address present and future academic space needs. This funding will allow a 25,700 square foot addition to an existing academic building to address the most urgent of those needs.

<b>Bond Funds</b>	<b>\$5,063,732</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,063,732</b>
<b>Projected Cost At Completion</b>	<b>\$5,063,732</b>
<b>Variance from Budget</b>	<b>\$49,768</b>

Budget: \$5,250,000 less \$136,500 for project management

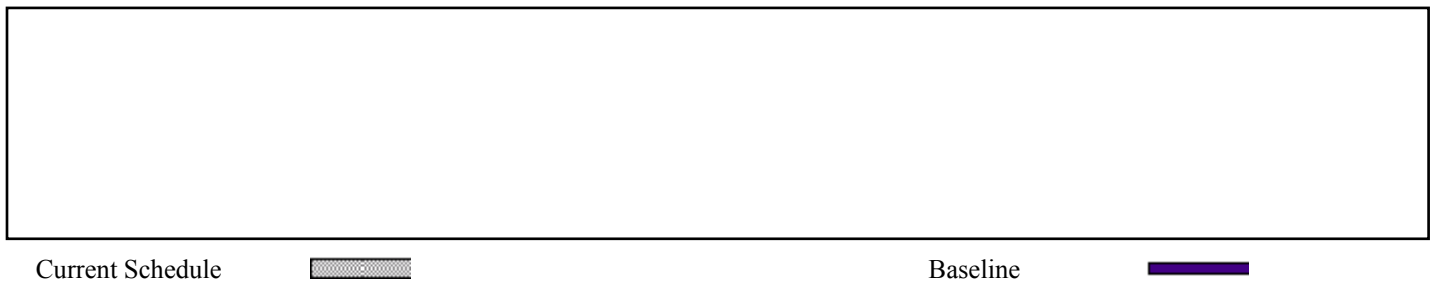


### 40086-308 Medical School - Addition of Library and Study Space

Current enrollment and expected future growth generate the need for additional library and study space. This project will provide approximately 77,000 square feet of additional space for the Health Sciences Library at the Brody School of Medicine. An expansion in this location will not only serve the University, but will help meet the increasing needs of Pitt Community College, Pitt County Memorial Hospital, and private physicians across the region. Combined with 40086-303 Nursing, Allied Health and Developmental Evaluation Clinic Complex, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



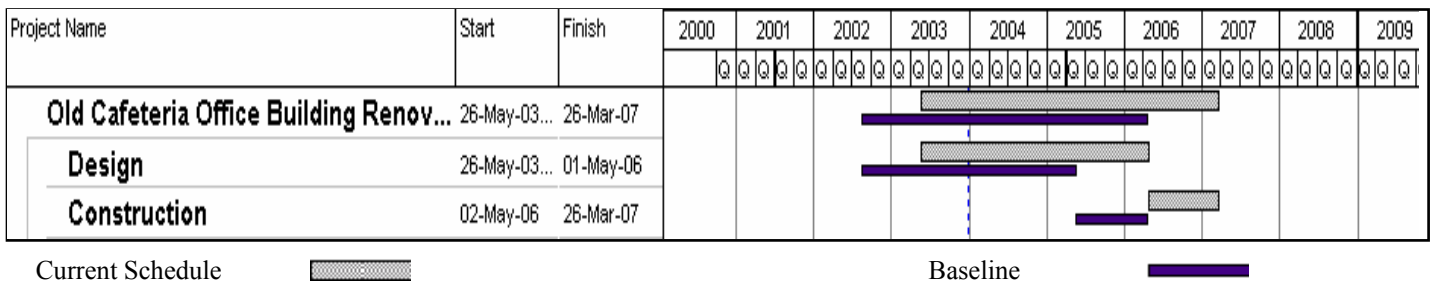
## East Carolina University

### 40086-309 Old Cafeteria Office Building Renovation

To address enrollment growth needs, this building will be renovated and modernized to provide efficient offices, meeting, and workspaces for student service functions. This will allow consolidation of more student service functions, permitting one-stop-shopping by students. In its current poor condition, this building does not facilitate that goal.

<b>Bond Funds</b>	<b>\$4,326,605</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,326,605</b>
<b>Projected Cost At Completion</b>	<b>\$4,326,605</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,442,100 less \$115,495 for project management

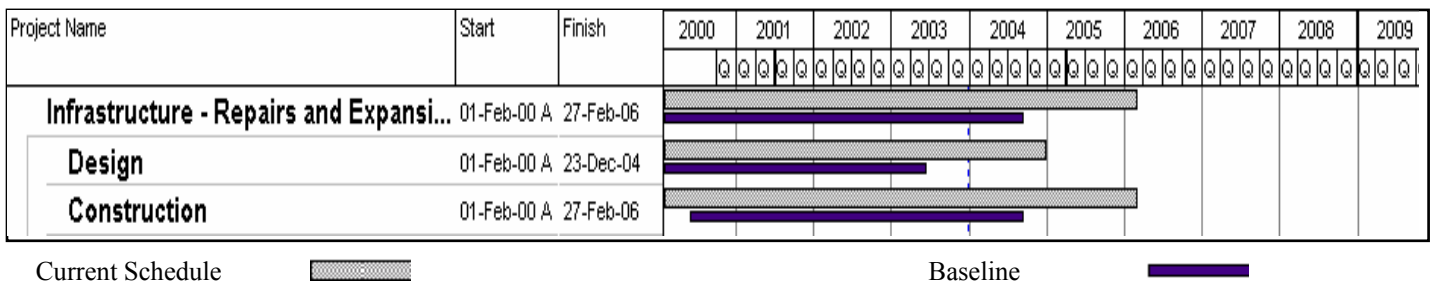


### 40086-310 Infrastructure - Repairs and Expansion

To respond to enrollment growth on both the East and West campuses, and to provide cost-effective utilization of energy, significant improvements in steam, electricity, gas, and chilled water systems are needed. These projects include chiller plant extensions, steam line replacements, and expansions of primary electric loops essential to a dependable and cost-effective operation.

<b>Bond Funds</b>	<b>\$14,292,415</b>
<b>Other Sources</b>	<b>\$1,092,281</b>
<b>Total Funds</b>	<b>\$15,384,696</b>
<b>Projected Cost At Completion</b>	<b>\$15,384,696</b>
<b>Variance from Budget</b>	<b>\$1,575,116</b>

Budget: \$16,291,100 less \$423,569 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## East Carolina University

### 40086-311 Campus Computing Center Renovation



This project involves the renovation and modernization of campus computing center facilities for centralized information technology. It will address the current and future space needs of the rapidly growing information technology operation serving the campus and the region. As space is acquired and renovated, units scattered across campus will be able to consolidate, thereby allowing the spaces they vacate to be renovated for other academic needs.

## COMPLETED

Budget: \$1,785,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$1,785,000</b>
<b>Other Sources</b>	<b>\$1,760,056</b>
<b>Total Funds</b>	<b>\$3,545,056</b>
<b>Projected Cost At Completion</b>	<b>\$3,545,056</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Campus Computing Center Renovat...</b>	06-Dec-00 A	12-Sep-02 A										
<b>Design</b>	06-Dec-00 A	07-Nov-01 A										
<b>Construction</b>	03-Dec-01 A	12-Sep-02 A										

Current Schedule  Baseline 

### 40086-312 Land Acquisition



East Carolina University is a land-locked, urban campus. Additional property is needed to permit construction of the facilities required for the enrollment growth projected.

## COMPLETED

Budget: \$7,879,400 less \$204,864 for project management

<b>Bond Funds</b>	<b>\$7,668,849</b>
<b>Other Sources</b>	<b>\$8,276</b>
<b>Total Funds</b>	<b>\$7,677,125</b>
<b>Projected Cost At Completion</b>	<b>\$7,677,125</b>
<b>Variance from Budget</b>	<b>\$5,687</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	22-May-01 ...	31-Dec-03										
<b>Land Acquisition</b>	22-May-01 ...	31-Dec-03										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## East Carolina University

### 40086-313 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

# COMPLETED

Budget: \$807,600 less \$0 for project management

<b>Bond Funds</b>	<b>\$803,382</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$803,382</b>
<b>Projected Cost At Completion</b>	<b>\$803,382</b>
<b>Variance from Budget</b>	<b>\$4,218</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure Expansion</b>	11-Mar-02 A	24-Sep-03 A										
<b>Technology Infrastructure Expansi...</b>	11-Mar-02 A	24-Sep-03 A										

Current Schedule



Baseline



### 40086-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$2,794,299</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,794,299</b>
<b>Projected Cost At Completion</b>	<b>\$2,794,299</b>
<b>Variance from Budget</b>	<b>\$-2,794,299</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	01-Feb-01 A	24-Apr-07										
<b>Project Management</b>	01-Feb-01 A	24-Apr-07										

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



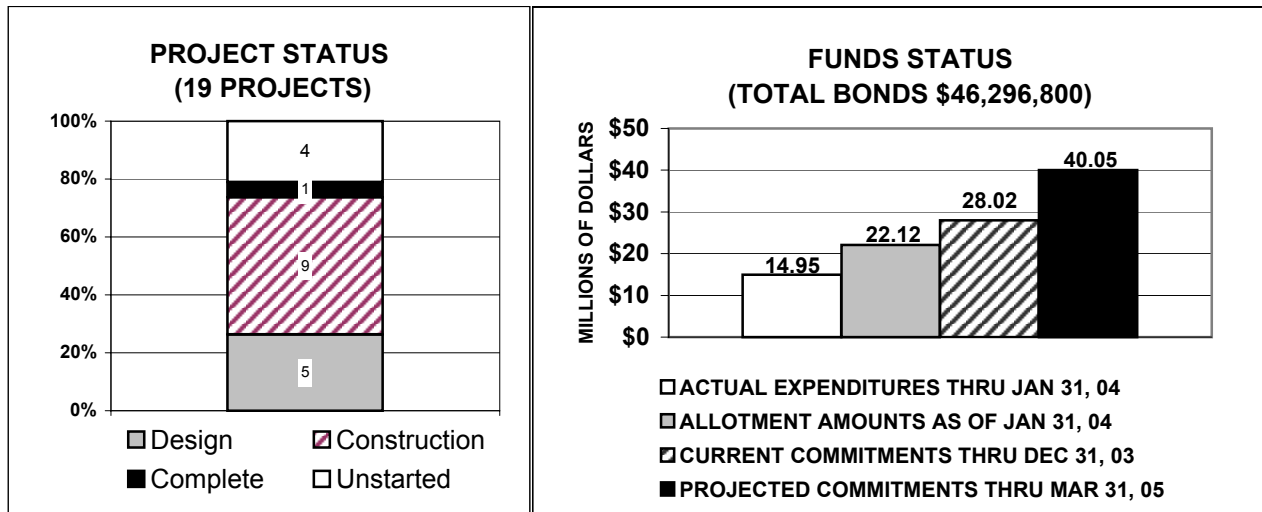
## East Carolina University

<b>East Carolina University Summary</b>		<b>Bond Funds</b>	<b>\$190,609,500</b>
<b>Bond Funds Per Legislation</b>	<b>\$190,609,500</b>	<b>Other Sources</b>	<b>\$14,405,305</b>
		<b>Total</b>	<b><u>\$205,014,805</u></b>
		<b>Projected Cost at Completion</b>	<b>\$205,014,805</b>

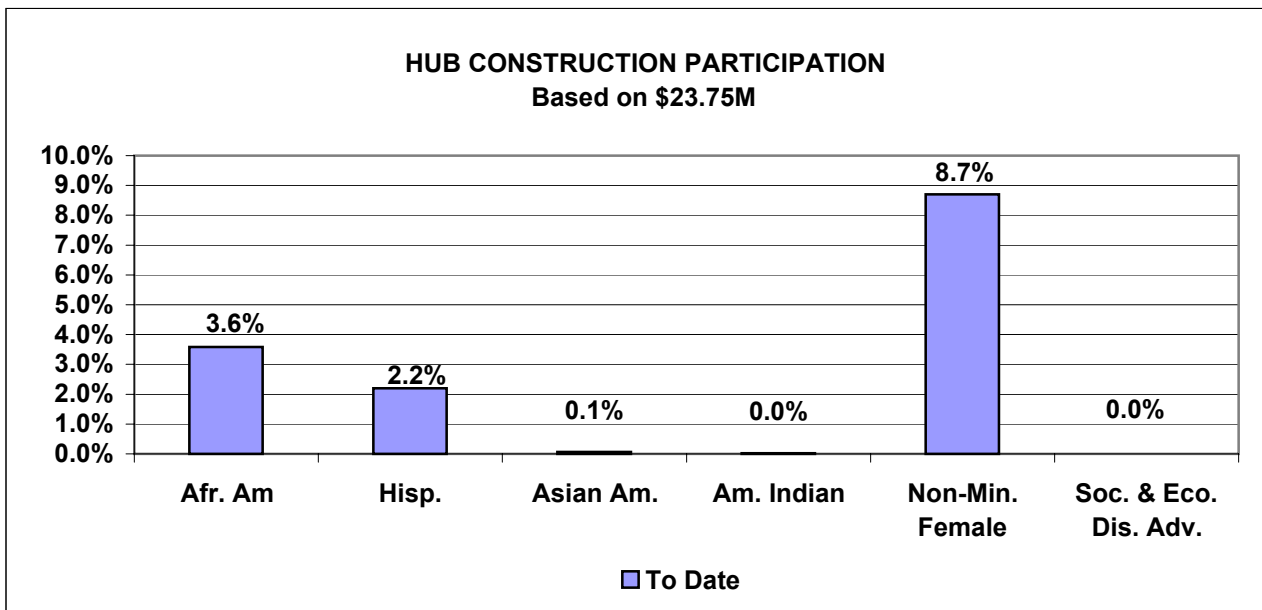
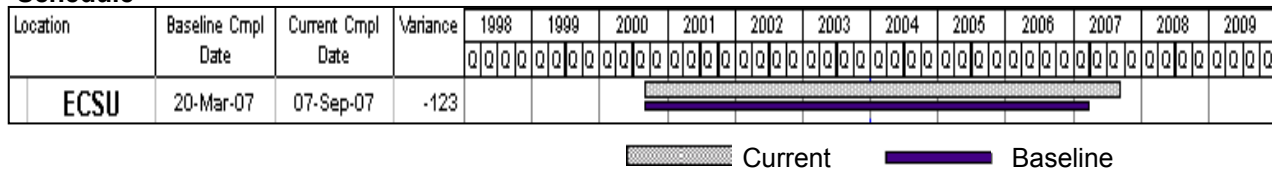
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



Project and Funds Status



Schedule





## Elizabeth City State University

### 40083-301 Lane Hall Classroom Building

Lane Hall has been used since 1909 with minor rehabilitation and will be comprehensively renovated. The work will include correcting structural problems; waterproofing leaky walls; replacing the roof, heating, and air conditioning equipment; renewing interior surfaces; and reconfiguring spaces for optimal use to meet enrollment growth.

<b>Bond Funds</b>	<b>\$2,161,820</b>
<b>Other Sources</b>	<b>\$56,086</b>
<b>Total Funds</b>	<b>\$2,217,906</b>
<b>Projected Cost At Completion</b>	<b>\$2,217,906</b>
<b>Variance from Budget</b>	<b>\$85,000</b>

Budget: \$2,360,600 less \$113,780 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Lane Hall Classroom Building Reno...</b>	16-Jul-03 A	29-Aug-06										
<b>Design</b>	16-Jul-03 A	24-Jun-05										
<b>Construction</b>	27-Jun-05	29-Aug-06										
Current Schedule												
Baseline												

### 40083-302 Trigg Hall Classroom Building - Comprehensive Renovation

Work includes renewal of interior surfaces; replacement of plumbing, heating, and air conditioning equipment; and reconfiguring vacated spaces for academic use following the construction of the new Student Center.

<b>Bond Funds</b>	<b>\$1,918,050</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,918,050</b>
<b>Projected Cost At Completion</b>	<b>\$1,918,050</b>
<b>Variance from Budget</b>	<b>\$90,000</b>

Budget: \$2,109,000 less \$100,950 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Trigg Hall Classroom Building Reno...</b>	30-Jun-04	07-Sep-07										
<b>Design</b>	30-Jun-04	01-Jun-06										
<b>Construction</b>	02-Jun-06	07-Sep-07										
Current Schedule												
Baseline												

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Elizabeth City State University



### 40083-303 Johnson Hall Classroom Building - Comprehensive Renovation

Renovation of Johnson Hall will provide additional classroom and office space to meet enrollment growth. The scope of work includes remodeling spaces vacated by the Art Department, replacement of heating and air conditioning units, renewal of interior surfaces, replacement of windows, and sealing exterior brick.

<b>Bond Funds</b>	<b>\$2,732,485</b>
<b>Other Sources</b>	<b>\$20,000</b>
<b>Total Funds</b>	<b>\$2,752,485</b>
<b>Projected Cost At Completion</b>	<b>\$2,752,485</b>
<b>Variance from Budget</b>	<b>\$280,000</b>

Budget: \$3,156,300 less \$143,815 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Johnson Hall Classroom Building Re...</b>	25-Oct-01 A	23-Dec-04										
<b>Design</b>	25-Oct-01 A	19-Apr-04										
<b>Construction</b>	25-Nov-02 A	23-Dec-04										

Current Schedule  Baseline 



### 40083-304 Williams Hall Classroom Building - Comprehensive Renovation

This project will provide a comprehensive modernization of Williams Hall for reuse by academic departments. The scope of work includes remodeling spaces vacated by the Music Department, modernization of heating and air conditioning, renewal of interior surfaces, replacement of the gymnasium ceiling and roof, slate roof repairs, sealing exterior brick, and renewal of the building facade. The project will provide additional classroom space to meet enrollment growth.

<b>Bond Funds</b>	<b>\$2,429,437</b>
<b>Other Sources</b>	<b>\$479,500</b>
<b>Total Funds</b>	<b>\$2,908,937</b>
<b>Projected Cost At Completion</b>	<b>\$2,908,937</b>
<b>Variance from Budget</b>	<b>\$268,128</b>

Budget: \$2,822,700 less \$125,135 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Williams Hall Classroom Building Re...</b>	01-Dec-00 A	17-Mar-04										
<b>Design</b>	01-Dec-00 A	26-Dec-02 A										
<b>Construction</b>	26-Dec-02 A	17-Mar-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



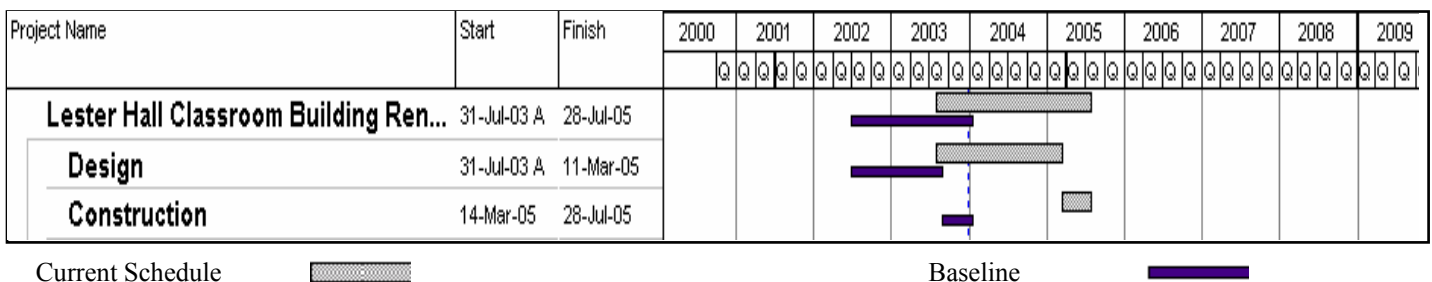
## Elizabeth City State University

### 40083-305 Lester Hall Classroom Building - Partial Renovation

This will be an austere renovation project; the heating and air conditioning system will be improved to eliminate building temperature extremes and the roof will be repaired, providing functional classroom space while other buildings are renovated.

<b>Bond Funds</b>	<b>\$156,750</b>
<b>Other Sources</b>	<b>\$54,758</b>
<b>Total Funds</b>	<b>\$211,508</b>
<b>Projected Cost At Completion</b>	<b>\$211,508</b>
<b>Variance from Budget</b>	<b>\$85,000</b>

Budget: \$250,000 less \$8,250 for project management

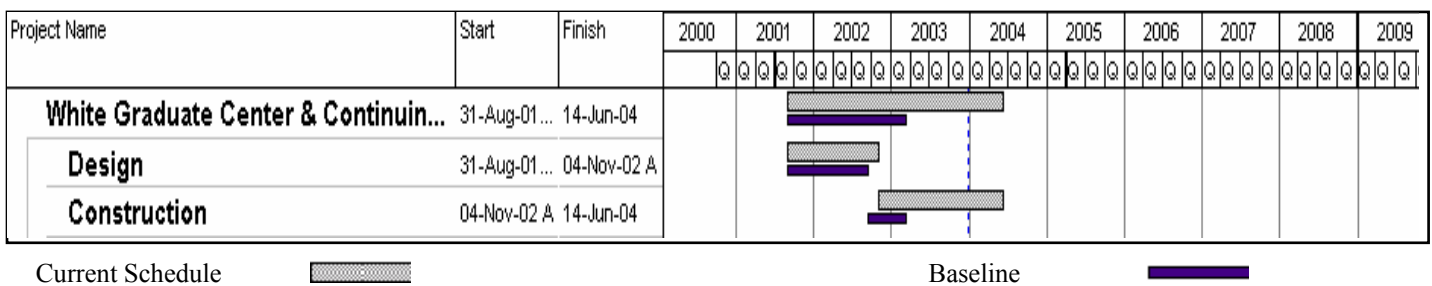


### 40083-306 White Graduate Center & Continuing Education Building Renovation

Comprehensive renovations will correct poor facility conditions. Interior surfaces will be renewed, persistent wall leakage problems corrected, the roof replaced, and the heating and air conditioning system subdivided to improve temperature control.

<b>Bond Funds</b>	<b>\$1,514,000</b>
<b>Other Sources</b>	<b>\$156,354</b>
<b>Total Funds</b>	<b>\$1,670,354</b>
<b>Projected Cost At Completion</b>	<b>\$1,670,354</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,514,000 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



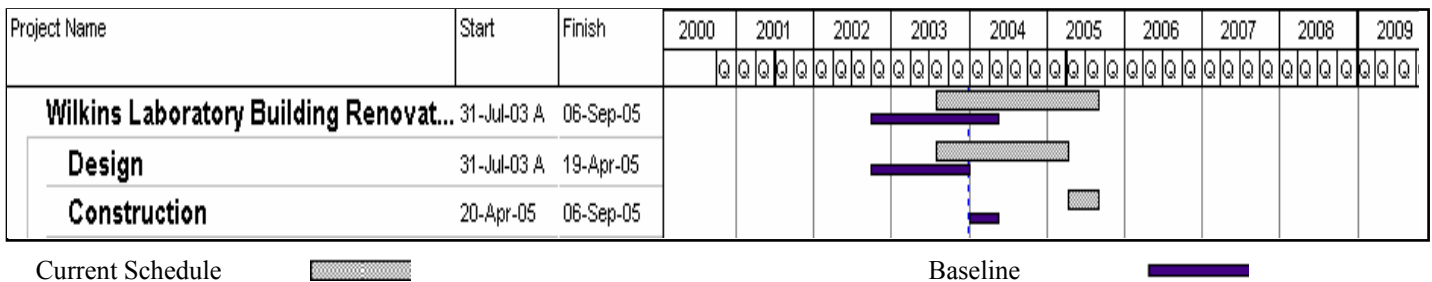
## Elizabeth City State University

### 40083-307 Wilkins Laboratory Building - Comprehensive Renovation

Minimal interior renovations and minor roof repairs will allow academic/administrative reuse of this building when ongoing construction of the Computer and Technology Building is complete.

<b>Bond Funds</b>	<b>\$393,110</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$393,110</b>
<b>Projected Cost At Completion</b>	<b>\$393,110</b>
<b>Variance from Budget</b>	<b>\$38,000</b>

Budget: \$451,800 less \$20,690 for project management

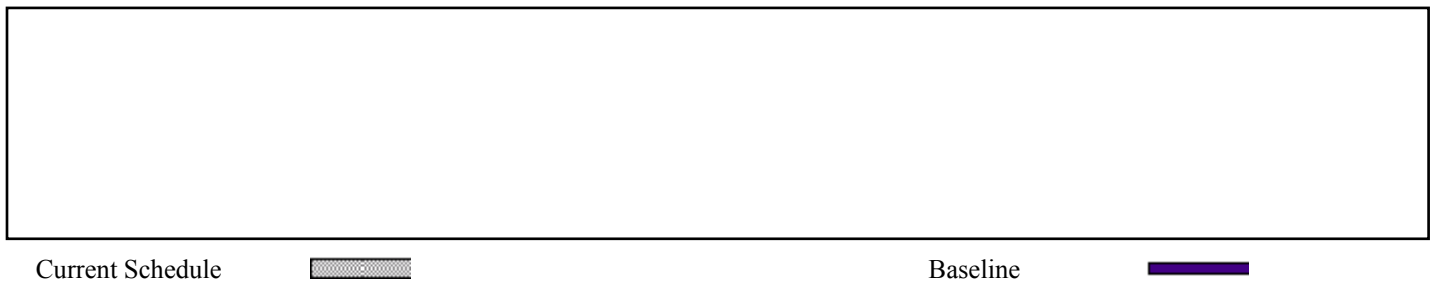


### 40083-308 Mitchell-Lewis Residence Hall - Comprehensive Renovation

This building, now in poor condition, will undergo a comprehensive modernization. Plumbing and electrical systems will be extensively renovated to meet current codes, interior surfaces renewed, bathrooms renovated, windows replaced, and air conditioning added throughout the building. Combined with 40083-313 Student Center, see same for funds and schedule.

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$0 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Elizabeth City State University

### 40083-309 Wamack Residence Hall - Comprehensive Renovation

This building, now in poor condition, will undergo a comprehensive modernization. Plumbing and electrical systems will be extensively renovated to meet current codes, interior surfaces renewed, bathrooms renovated, windows replaced, and air conditioning added throughout the building. Combined with 40083-313 Student Center, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule



Baseline



### 40083-310 Campus Infrastructure Improvements

Originally "Doles Residence Hall - Comprehensive Renovation". Plumbing and electrical systems will be extensively renovated to meet current codes, interior surfaces renewed, bathrooms renovated, windows replaced, and air conditioning added throughout the building. **Scope change:** Doles renovation will be accomplished with housing receipts. The project includes construction of walks, roads, storm drainage structures and extensive land improvements in the core of campus. Combined with 40083-313 Student Center, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Doles Residence Hall Renovation</b>	01-Jul-03 A	02-Jul-03 A										
<b>Design</b>	01-Jul-03 A	02-Jul-03 A										
<b>Construction</b>												

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Elizabeth City State University

### 40083-311 Residence Hall for 200 Students - Replacement of Symera Hall

This new residence hall will replace Symera Hall and provide additional beds to match enrollment growth. Immediate construction of this 200-bed dormitory will provide capacity while other dorms are sequentially remodeled, leading to an eventual increase of 200 dormitory beds as enrollment grows from 2,000 to 3,000. The project includes extending campus roads and utilities to the building site. Combined with 40083-313 Student Center, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule



Baseline



### 40083-312 Central Chiller Plant

A centralized chiller plant will be built to meet cooling requirements associated with air-conditioning several dormitories. The centralized system will be more reliable and efficient than individual chillers in each building. Plant capacity will allow expansion to other campus buildings as necessary in the future. Combined with 40083-313 Student Center, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.

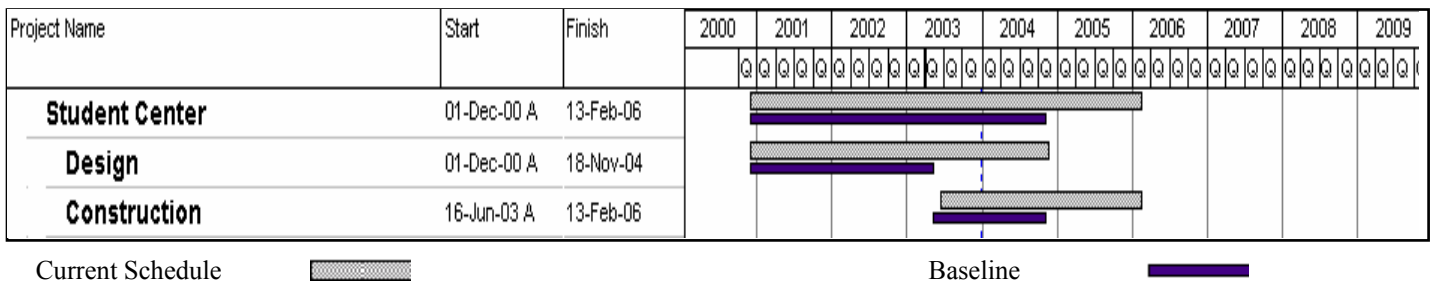


## Elizabeth City State University

### 40083-313 Student Center

Existing student recreation facilities -- constructed to serve a campus population of fewer than 1,000 -- are inadequate for the current student body's administrative, cultural, social, and recreational needs. This new building will expand and augment existing facilities, and will include meeting, study, conference, and recreation spaces for students. This project includes modifications to Bedell Hall cafeteria, Ridley University Center, the University Bookstore, and the Commuter Center. Includes 40083-308 Mitchell-Lewis Residence Hall Renovation, 40083-309 Wamack Resident Hall Renovation, 40083-311, 40083-312 Central Chiller Plant. Budget: \$22,868,800 less \$450,135 for project management

<b>Bond Funds</b>	<b>\$27,622,200</b>
<b>Other Sources</b>	<b>\$43,600</b>
<b>Total Funds</b>	<b>\$27,665,800</b>
<b>Projected Cost At Completion</b>	<b>\$27,665,800</b>
<b>Variance from Budget</b>	<b>\$-5,203,535</b>



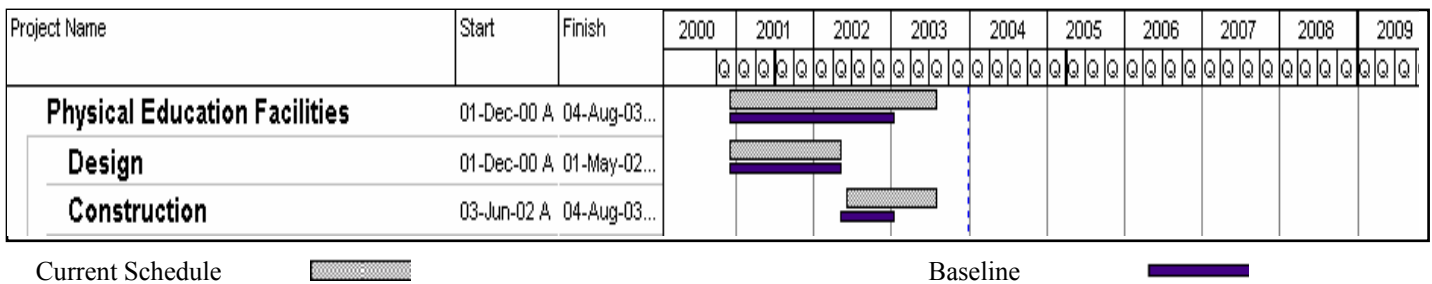
### 40083-314 Physical Education Facilities

This project will provide improved playing fields, classrooms, locker rooms, and bathrooms immediately adjacent to outdoor facilities, allowing class sections to combine classroom instruction with outdoor training. The resulting facility will also intermittently support commencement, intramural sports, and intercollegiate athletics.

## COMPLETED

Budget: \$1,447,500 less \$0 for project management

<b>Bond Funds</b>	<b>\$1,642,500</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,642,500</b>
<b>Projected Cost At Completion</b>	<b>\$1,642,500</b>
<b>Variance from Budget</b>	<b>\$-195,000</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Elizabeth City State University

### 40083-315 Campus Infrastructure Improvements

This project will commence with an updating of the campus infrastructure master plan to reflect and support enrollment growth and the correction of aging infrastructure. Work will include rebuilding numerous roads, rebuilding/expansion of campus sidewalks, extension of the perimeter road around campus, and various repairs or replacements of aging, undersized water, sewage, and storm drainage systems.

Budget: \$3,405,300 less \$96,965 for project management

<b>Bond Funds</b>	<b>\$50,335</b>
<b>Other Sources</b>	<b>\$489,986</b>
<b>Total Funds</b>	<b>\$540,321</b>
<b>Projected Cost At Completion</b>	<b>\$540,321</b>
<b>Variance from Budget</b>	<b>\$3,258,000</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Campus Infrastructure Improvements</b>	01-Mar-01 A	01-Dec-04										
<b>Master Plan Design</b>	01-Mar-01 A	01-Dec-04										

Current Schedule



Baseline



### 40083-316 Electrical Distribution System Upgrade

The capacity of the existing high voltage distribution system will be upgraded to handle the addition of air conditioning to residence halls and the construction of the new student center. High voltage cable that has reached the end of its useful life will be replaced. These capacity and equipment upgrades will allow the local electric utility to assume maintenance of this campus loop.

Budget: \$1,225,000 less \$41,250 for project management

<b>Bond Funds</b>	<b>\$298,750</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$298,750</b>
<b>Projected Cost At Completion</b>	<b>\$298,750</b>
<b>Variance from Budget</b>	<b>\$885,000</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Electrical Distribution System Upgra...</b>	31-Dec-03	28-Dec-05										
<b>Design</b>	31-Dec-03	28-Apr-05										
<b>Construction</b>	29-Apr-05	28-Dec-05										

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Elizabeth City State University



### 40083-317 Energy Management System Improvements

HVAC systems throughout campus will be upgraded and retrofitted to allow centralized monitoring, control, and troubleshooting, and to improve building environments and energy savings. This project will address buildings not scheduled for major renovation.

<b>Bond Funds</b>	<b>\$842,080</b>
<b>Other Sources</b>	<b>\$66,493</b>
<b>Total Funds</b>	<b>\$908,573</b>
<b>Projected Cost At Completion</b>	<b>\$908,573</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$886,400 less \$44,320 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Energy Management System Improv...</b>	23-Apr-01	26-Oct-05										
<b>Design</b>	23-Apr-01	30-Mar-05										
<b>Construction</b>	31-Mar-05	26-Oct-05										

Current Schedule  Baseline 



### 40083-318 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

<b>Bond Funds</b>	<b>\$3,097,528</b>
<b>Other Sources</b>	<b>\$43,899</b>
<b>Total Funds</b>	<b>\$3,141,427</b>
<b>Projected Cost At Completion</b>	<b>\$3,141,427</b>
<b>Variance from Budget</b>	<b>\$-105,598</b>

Budget: \$3,149,400 less \$157,470 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure Expansion</b>	29-Aug-00...	27-Apr-04										
<b>Design</b>	29-Aug-00...	07-Aug-01...										
<b>Construction</b>	07-Aug-01...	27-Apr-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Elizabeth City State University

### 40083-319 Land Acquisition

Acquisition of small parcels at select sections on the campus perimeter will allow completion of a campus perimeter road, connecting detached campus parcels.

<b>Bond Funds</b>	<b>\$650,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$650,000</b>
<b>Projected Cost At Completion</b>	<b>\$650,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$650,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	05-Feb-02 A	13-Jan-06										
<b>Land Acquisition</b>	05-Feb-02 A	13-Jan-06										

Current Schedule



Baseline



### 40083-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$787,755</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$787,755</b>
<b>Projected Cost At Completion</b>	<b>\$787,755</b>
<b>Variance from Budget</b>	<b>\$-787,755</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	08-Nov-00 A	06-Aug-07										
<b>Project Management</b>	08-Nov-00 A	06-Aug-07										

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



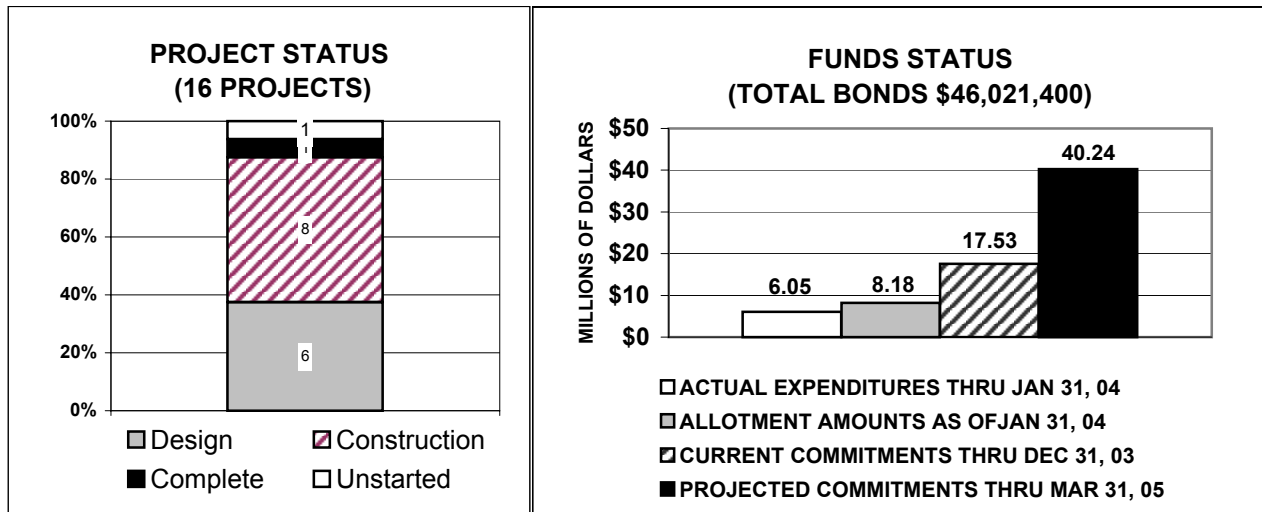
## Elizabeth City State University

<b>Elizabeth City State University Summary</b>		<b>Bond Funds</b>	<b>\$46,296,800</b>
<b>Bond Funds Per Legislation</b>	<b>\$46,296,800</b>	<b>Other Sources</b>	<b>\$1,410,676</b>
		<b>Total</b>	<b><u>\$47,707,476</u></b>
		<b>Projected Cost at Completion</b>	<b>\$47,707,476</b>

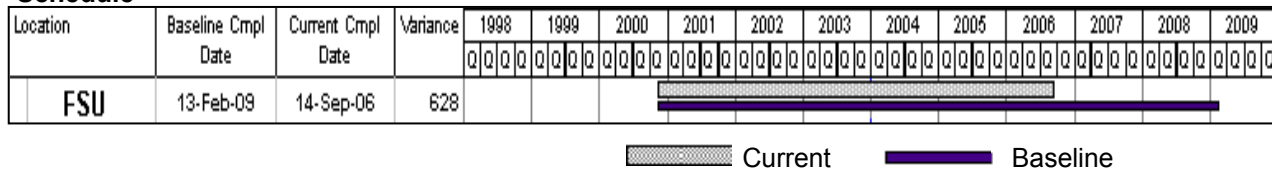
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



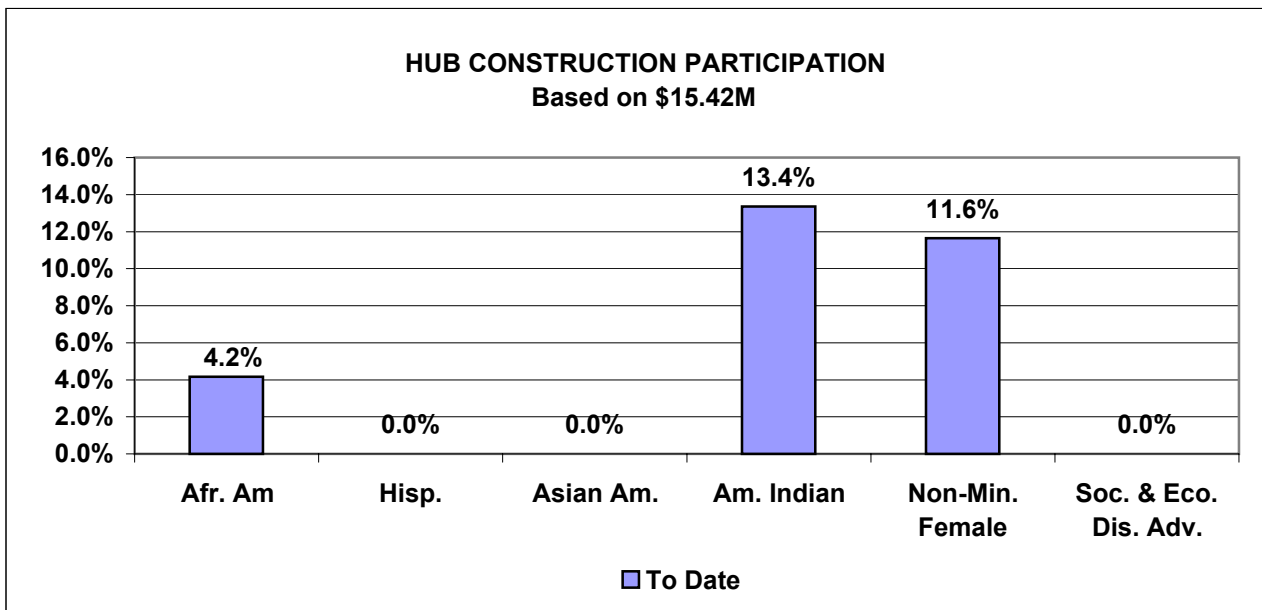
Project and Funds Status



Schedule



HUB Participation



Comments



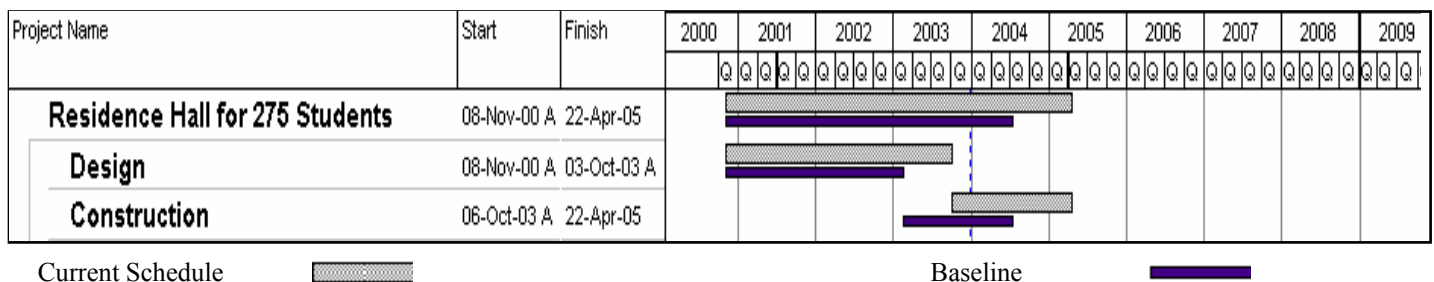
# Fayetteville State University

## 40084-301 Residence Hall for 275 Students

The need for additional campus housing at Fayetteville State is critical. During the 1999-2000 term, 1,300 students squeezed into space for 1,150 on campus and 144 upperclassmen were housed in an off-campus hotel. This project will help ease the current housing shortage and be a step toward addressing projected housing needs. The facility will be constructed on a site identified by the recently completed Master Plan.

Budget: \$6,872,300 less \$343,615 for project management

<b>Bond Funds</b>	<b>\$6,528,685</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,528,685</b>
<b>Projected Cost At Completion</b>	<b>\$6,528,685</b>
<b>Variance from Budget</b>	<b>\$0</b>

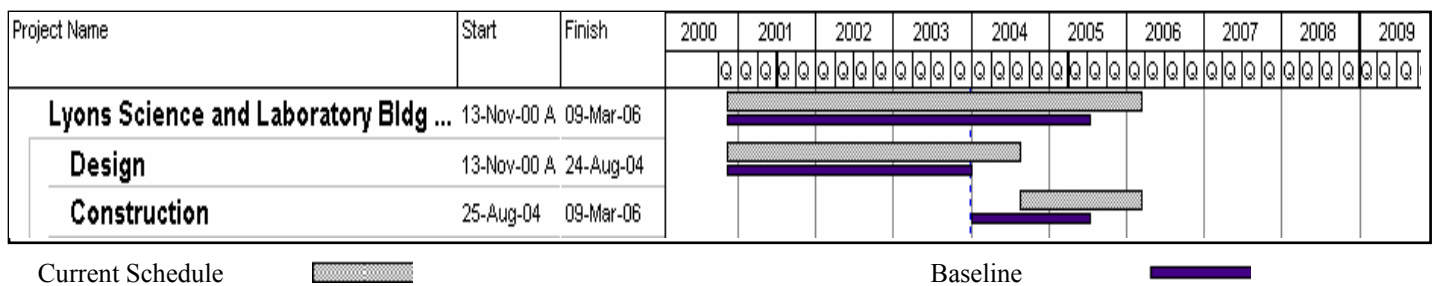


## 40084-302 Lyons Science and Laboratory Building - Comprehensive Renovation & Addition

Science labs in the Lyons Building lack adequate ventilation and suitable equipment. This project involves renovation of the existing facility and construction of a 75,000-square-foot annex to increase classroom and research lab space.

Budget: \$15,146,900 less \$757,345 for project management

<b>Bond Funds</b>	<b>\$14,389,555</b>
<b>Other Sources</b>	<b>\$1,350,000</b>
<b>Total Funds</b>	<b>\$15,739,555</b>
<b>Projected Cost At Completion</b>	<b>\$15,739,555</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



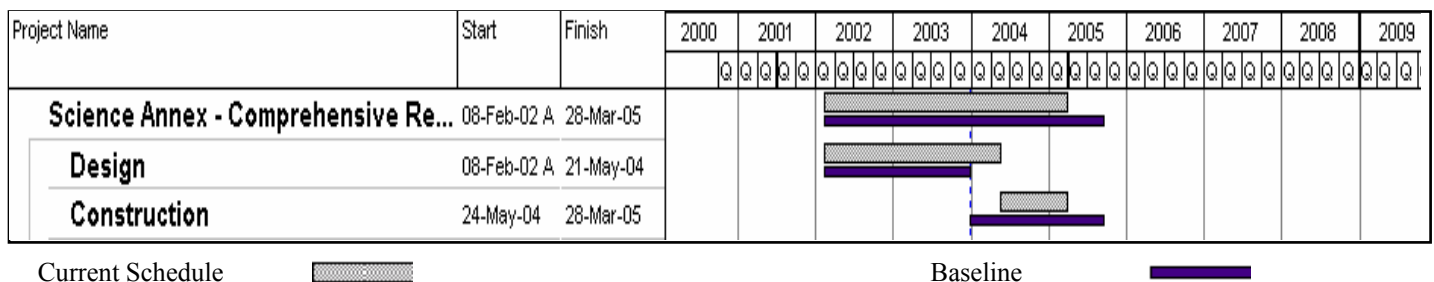
## Fayetteville State University

### 40084-303 Science Annex - Comprehensive Renovation

This project will upgrade an existing academic facility. The scope of work includes construction of an elevator, retrofitting the existing heating and air conditioning system, and interior renovations.

<b>Bond Funds</b>	<b>\$1,653,475</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,653,475</b>
<b>Projected Cost At Completion</b>	<b>\$1,653,475</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,740,500 less \$87,025 for project management

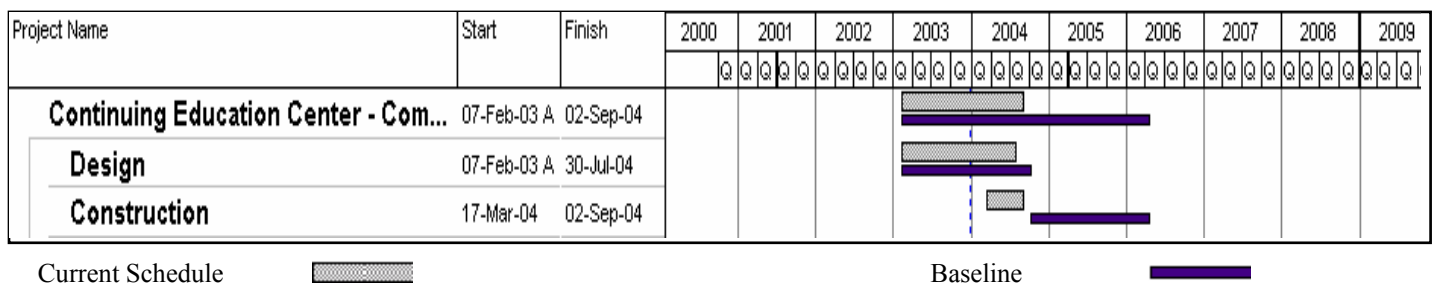


### 40084-304 Continuing Education Center - Comprehensive Renovation

Renovation of the Continuing Education Center includes painting, carpeting, replacing light fixtures, replacement of restroom commodes and other fixtures, and HVAC upgrades.

<b>Bond Funds</b>	<b>\$410,970</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$410,970</b>
<b>Projected Cost At Completion</b>	<b>\$410,970</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$432,600 less \$21,630 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# Fayetteville State University



## 40084-305 Taylor Social Sciences Classroom Bldg - Comprehensive Renovation

This older classroom facility requires extensive interior renovation. The scope of work includes replacement of the heating and air conditioning system, structural repairs, painting, carpeting, and replacement of light fixtures.

<b>Bond Funds</b>	<b>\$840,085</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$840,085</b>
<b>Projected Cost At Completion</b>	<b>\$840,085</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$884,300 less \$44,215 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Taylor Social Sciences Classroom B...</b>	04-Nov-03 A	19-Jun-06										
<b>Design</b>	04-Nov-03 A	06-Sep-05										
<b>Construction</b>	07-Sep-05	19-Jun-06										

Current Schedule  Baseline 



## 40084-306 Charles Chestnutt Library - Comprehensive Renovation

This project entails modifications to the heating and air conditioning and lighting systems, carpeting, interior painting and roof repairs.

<b>Bond Funds</b>	<b>\$832,105</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$832,105</b>
<b>Projected Cost At Completion</b>	<b>\$832,105</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$875,900 less \$43,795 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Charles Chestnutt Library - Compr. ...</b>	11-Feb-03 A	03-Mar-05										
<b>Design</b>	11-Feb-03 A	13-Sep-04										
<b>Construction</b>	15-Jul-03 A	03-Mar-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# Fayetteville State University

## 40084-307 William Collins Building - Comprehensive Renovation

Major components of the heating and air conditioning system will be replaced and energy management system controls installed; additional work includes painting, carpeting, and other renovations.  
**Scope Change Request:** Utilize \$300,000 to renovate Mitchell Building for Public Safety.

Budget: \$640,600 less \$32,030 for project management

<b>Bond Funds</b>	<b>\$608,570</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$608,570</b>
<b>Projected Cost At Completion</b>	<b>\$608,570</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>William Collins Building - Comprehe...</b>	12-Feb-04	14-Sep-06										
<b>Design</b>	12-Feb-04	23-Dec-05										
<b>Construction</b>	03-Jan-06	14-Sep-06										
Current Schedule												
Baseline												

## 40084-308 Seabrook Auditorium - Comprehensive Renovation

Seabrook Auditorium, the university's primary facility for performing arts programs and public functions, has undergone only one renovation since construction. Mechanical and electrical systems are outdated and inadequate. There are significant structural problems, and the building does not conform to the Americans with Disabilities Act and other codes. The scope of work involves correcting those deficiencies, providing adequate support space for theater productions, and enhancing the lobby. Includes 40084-316 Seabrook Auditorium.

Budget: \$6,825,000 less \$316,250 for project management

<b>Bond Funds</b>	<b>\$6,647,950</b>
<b>Other Sources</b>	<b>\$500,000</b>
<b>Total Funds</b>	<b>\$7,147,950</b>
<b>Projected Cost At Completion</b>	<b>\$7,147,950</b>
<b>Variance from Budget</b>	<b>\$-139,200</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Seabrook Auditorium - Comprehensi...</b>	27-Apr-01 A	08-Feb-05										
<b>Design</b>	27-Apr-01 A	21-Nov-03 A										
<b>Construction</b>	31-Dec-03	08-Feb-05										
Current Schedule												
Baseline												

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



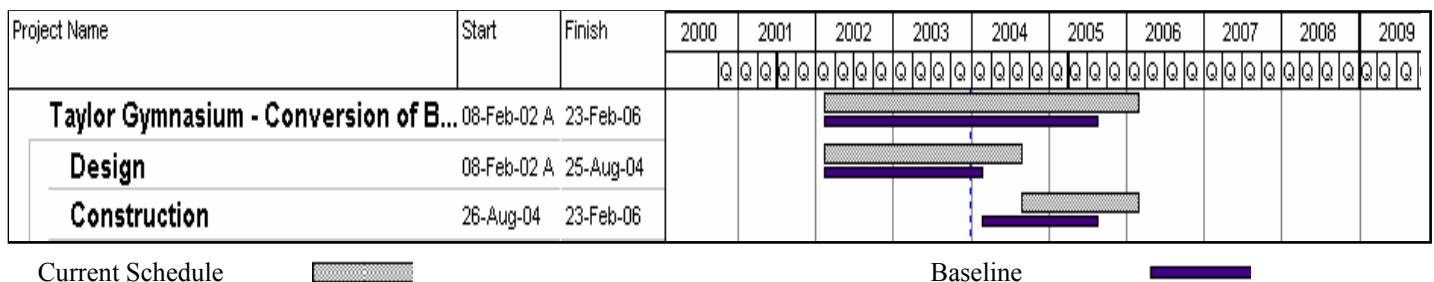
# Fayetteville State University

## 40084-309 Taylor Gymnasium - Conversion of Building for Academic Use

This facility will be converted to academic use, replacing outdated space for the School of Education's pre-school program, the nursing program, and student services. The scope of work includes demolition of the nearby Newbold Building.

<b>Bond Funds</b>	<b>\$3,192,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,192,000</b>
<b>Projected Cost At Completion</b>	<b>\$3,192,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$3,360,000 less \$168,000 for project management

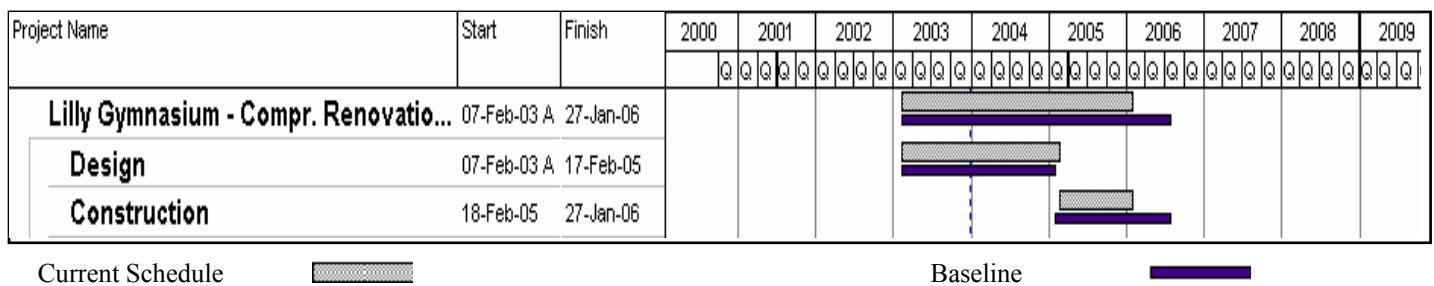


## 40084-310 Lilly Gymnasium - Comprehensive Renovation & Conversion of Building for Student Services

This athletic facility will be converted to administrative and academic support, housing a range of student services (offices for student financial aid, admissions, health services, counseling, and the registrar), general classrooms, and academic offices.

<b>Bond Funds</b>	<b>\$3,093,580</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,093,580</b>
<b>Projected Cost At Completion</b>	<b>\$3,093,580</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$3,256,400 less \$162,820 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



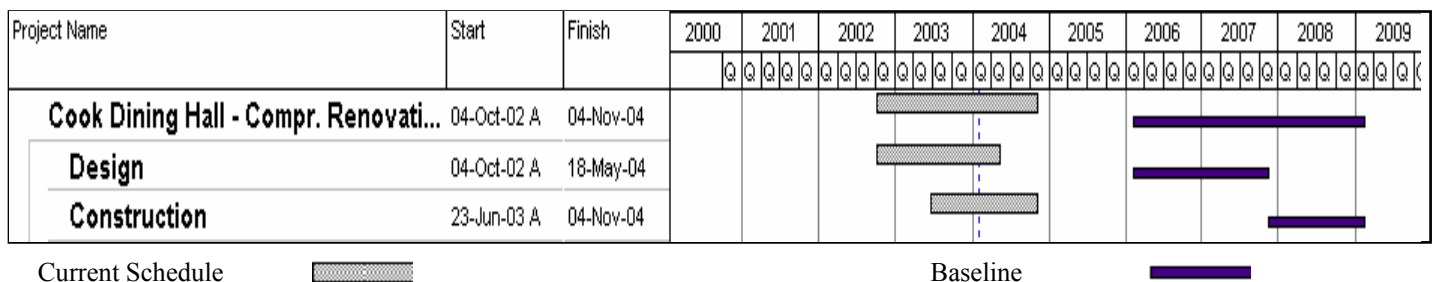
# Fayetteville State University

## 40084-311 Cook Dining Hall - Comprehensive Renovation & Conversion

The oldest building on the FSU campus, Cook was used as a dining hall until 1999. The building will be renovated, and the ground floor will be converted to multi-purpose classroom, lecture, and conference space. The basement will be converted into the campus student bookstore.

<b>Bond Funds</b>	<b>\$1,684,825</b>
<b>Other Sources</b>	<b>\$228,907</b>
<b>Total Funds</b>	<b>\$1,913,732</b>
<b>Projected Cost At Completion</b>	<b>\$1,913,732</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,773,500 less \$88,675 for project management



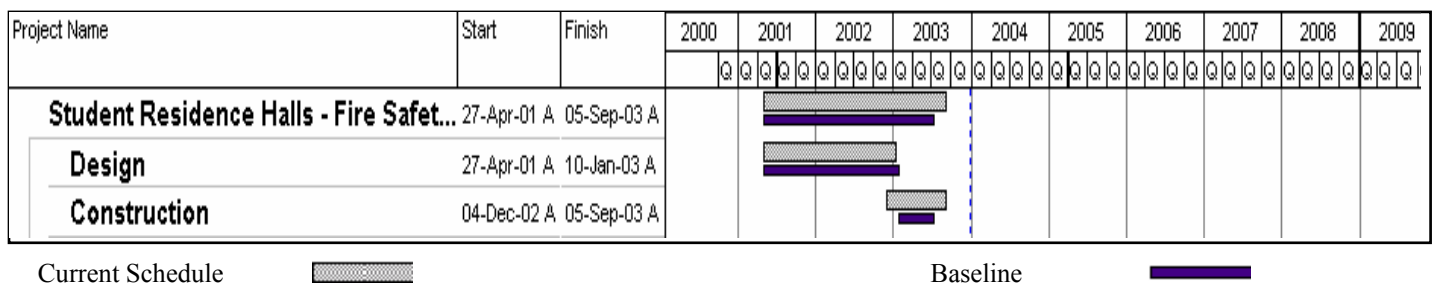
## 40084-312 Student Residence Halls - Fire Safety Improvements

This project will make needed fire safety improvements to residence halls. Sprinkler systems will be installed and old fire alarm systems will be replaced with current equipment.

**COMPLETED**

<b>Bond Funds</b>	<b>\$581,115</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$581,115</b>
<b>Projected Cost At Completion</b>	<b>\$581,115</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$611,700 less \$30,585 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



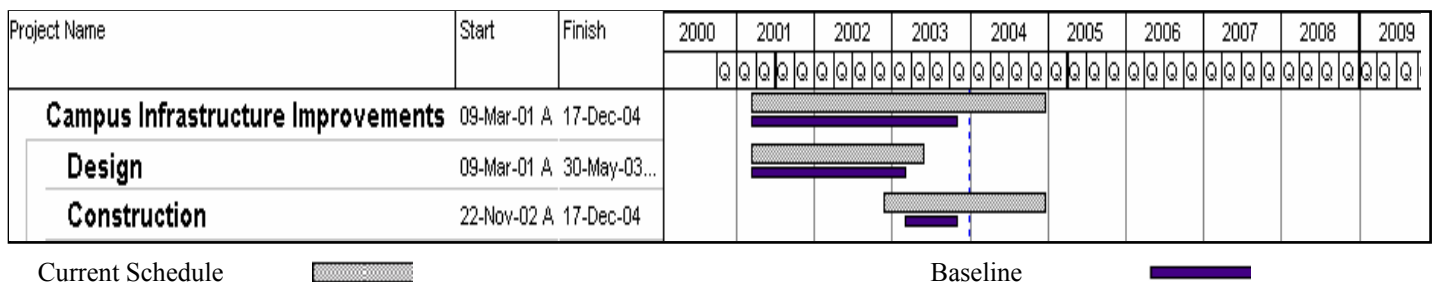
# Fayetteville State University

## 40084-313 Campus Infrastructure Improvements

Construction of priority capital projects, including the 275-bed residence hall and the Lyons Science and Laboratory Building and implementation of one-stop shopping student services at what is now Lilly Gymnasium, mandates re-routing vehicular and pedestrian traffic patterns. The changes will comply with the Campus Master Plan.

<b>Bond Funds</b>	<b>\$1,363,250</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,363,250</b>
<b>Projected Cost At Completion</b>	<b>\$1,363,250</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,435,000 less \$71,750 for project management

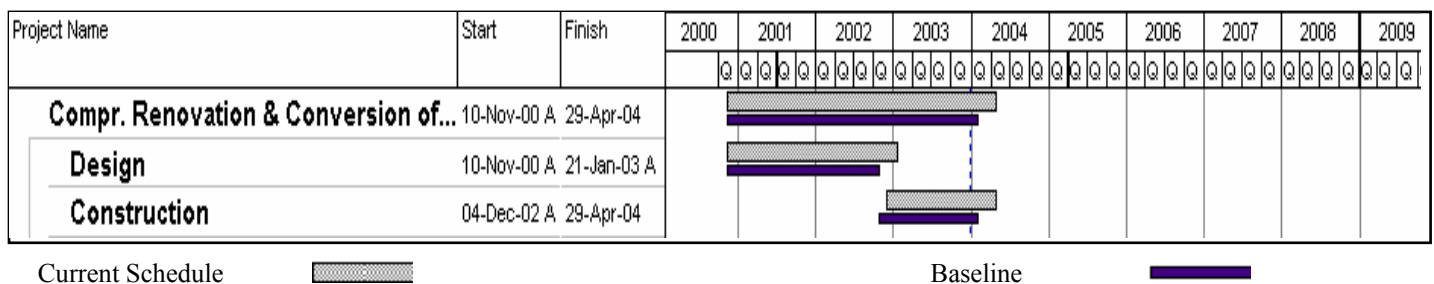


## 40084-314 Comprehensive Renovation & Conversion of Spaulding (Old Infirmary) for Public Safety Facilities

Spaulding Infirmary will be renovated and converted for use by the campus police department, and the main entrance to campus improved in keeping with the Campus Master Plan. **Scope Change Requested:** Change occupancy to Student Health Services and counseling.

<b>Bond Funds</b>	<b>\$977,645</b>
<b>Other Sources</b>	<b>\$443,200</b>
<b>Total Funds</b>	<b>\$1,420,845</b>
<b>Projected Cost At Completion</b>	<b>\$1,420,845</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,029,100 less \$51,455 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



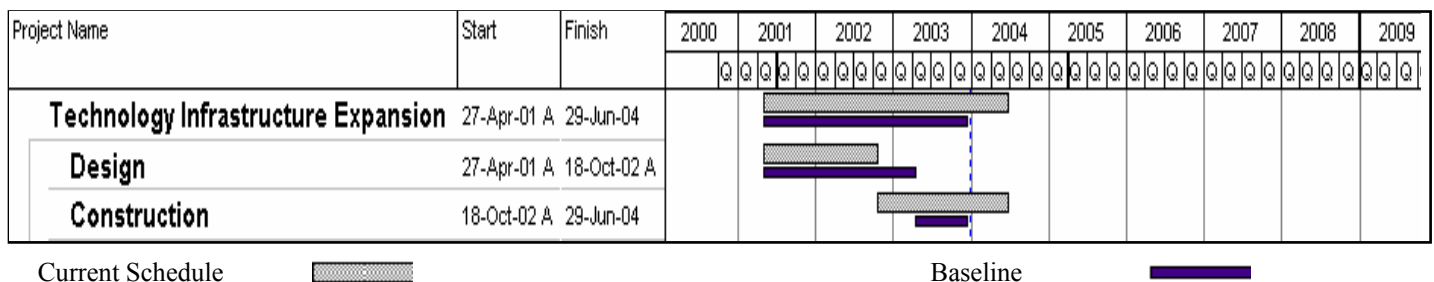
# Fayetteville State University

## 40084-315 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

<b>Bond Funds</b>	<b>\$1,080,720</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,080,720</b>
<b>Projected Cost At Completion</b>	<b>\$1,080,720</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,137,600 less \$56,880 for project management

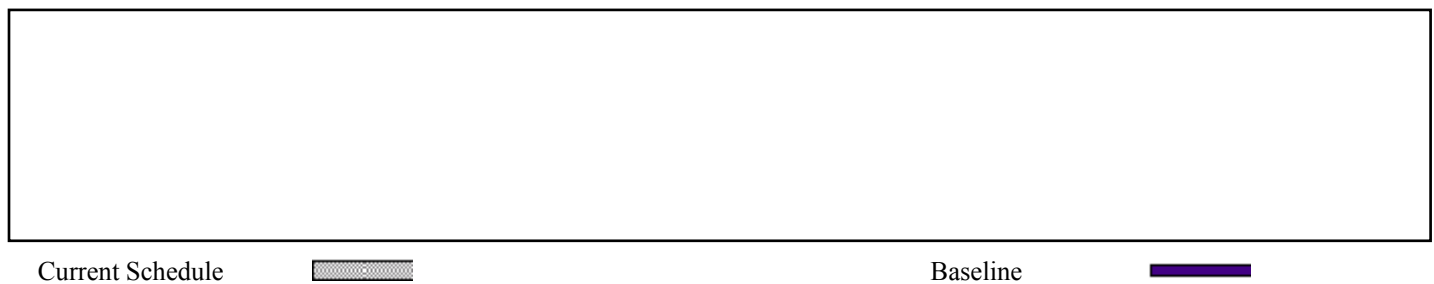


## 40084-316 Seabrook Auditorium - Comprehensive Renovation

Seabrook Auditorium, the university's primary facility for performing arts programs and public functions, has undergone only one renovation since construction. Mechanical and electrical systems are outdated and inadequate. There are significant structural problems, and the building does not conform to the Americans with Disabilities Act and other codes. The scope of work involves correcting those deficiencies, providing adequate support space for theater productions, and enhancing the lobby. Floyd Reversion \$500,000. Combined with 40084-308 Seabrook Auditorium, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Fayetteville State University

### 40084-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$2,136,870</b>
<b>Other Sources</b>	<b>\$200,000</b>
<b>Total Funds</b>	<b>\$2,336,870</b>
<b>Projected Cost At Completion</b>	<b>\$2,336,870</b>
<b>Variance from Budget</b>	<b>\$-2,136,870</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	08-Nov-00 A	05-Jan-07										
<b>Project Management</b>	08-Nov-00 A	05-Jan-07										

Current Schedule



Baseline



### Fayetteville State University Summary

**Bond Funds Per Legislation**      **\$46,021,400**

**Bond Funds**      **\$46,021,400**

**Other Sources**      **\$2,722,107**

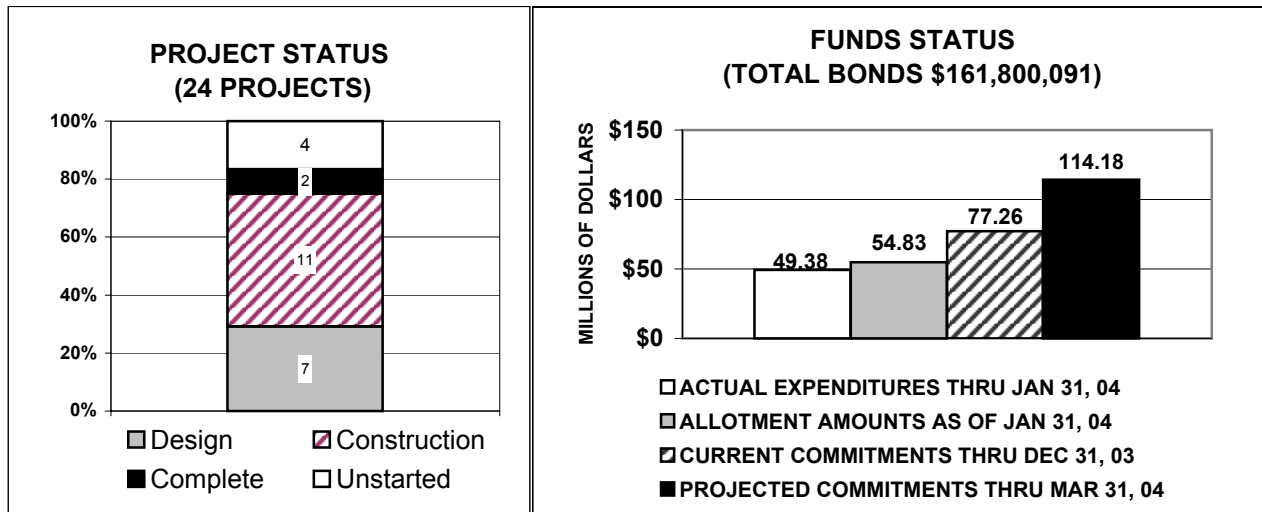
**Total**      **\$48,743,507**

**Projected Cost at Completion**      **\$48,743,507**

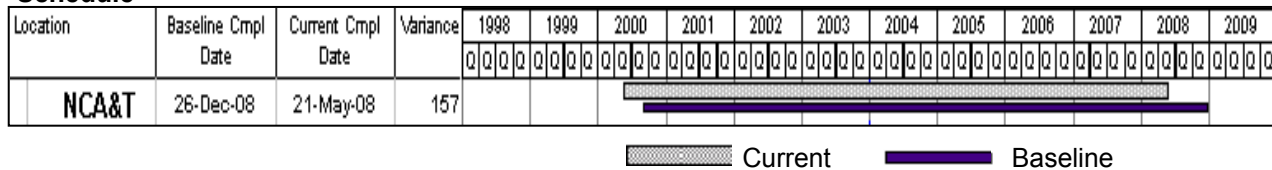
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



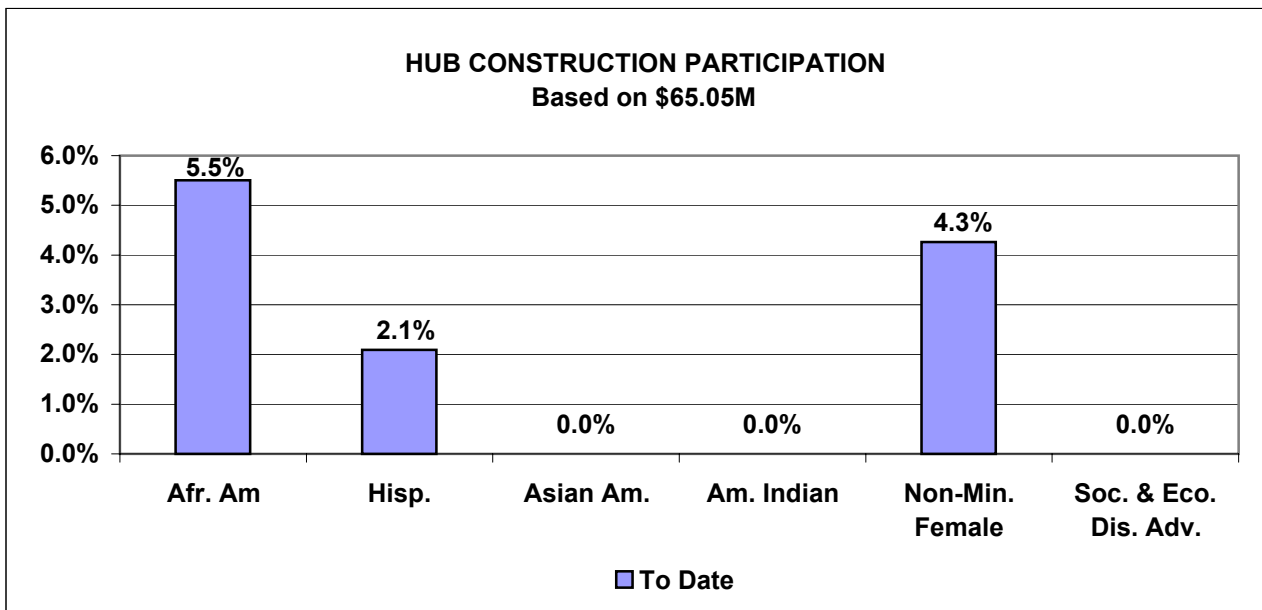
Project and Funds Status



Schedule



HUB Participation



Comments



## North Carolina A&T State University



### 40087-301 Classroom and Laboratory Complex

This building will provide space for enrollment growth in the schools of Arts & Sciences and Business & Economics, and expand information technology use in the classrooms. The scope of work includes renovating the existing Crosby and Merrick academic buildings to enhance Graduate Program support and construction of related infrastructure work, such as installation of steam lines and parking area relocations. Includes 40087-324 Classroom and Laboratory Complex.

Budget: \$37,078,375 less \$0 for project management

<b>Bond Funds</b>	<b>\$35,312,738</b>
<b>Other Sources</b>	<b>\$1,842,325</b>
<b>Total Funds</b>	<b>\$37,155,063</b>
<b>Projected Cost At Completion</b>	<b>\$37,155,063</b>
<b>Variance from Budget</b>	<b>\$1,765,637</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>General Classroom Phase II &amp; Phas...</b>	15-May-00...	29-Nov-04										
<b>Design</b>	15-May-00...	31-Dec-03 A										
<b>Construction</b>	10-Sep-01 A	29-Nov-04										

Current Schedule  Baseline 



### 40087-302 Chemistry Laboratory - Replacement for Hines Hall

This project will replace one of the worst science facilities in the UNC system. To complete their degrees, many A&T students have no alternative but to take two or more required chemistry courses in outdated, completely inadequate Hines Hall. Some campus utilities must be relocated as a necessary part of the project.

Budget: \$21,831,600 less \$1,039,600 for project management

<b>Bond Funds</b>	<b>\$20,792,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$20,792,000</b>
<b>Projected Cost At Completion</b>	<b>\$20,792,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Chemistry Laboratory - Replacement...</b>	09-Nov-00 A	18-May-05										
<b>Design</b>	09-Nov-00 A	30-Jan-04										
<b>Construction</b>	02-Feb-04	18-May-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



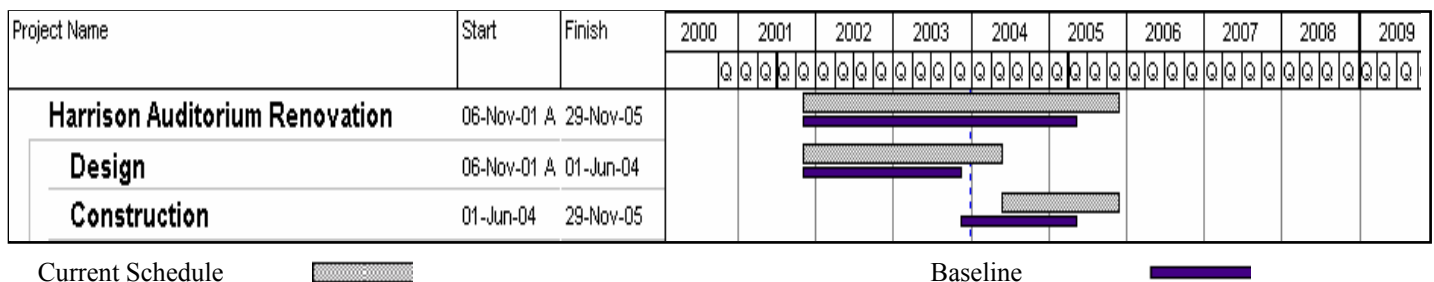
# North Carolina A&T State University

## 40087-303 Harrison Auditorium - Comprehensive Renovation

NC A&T's only large student auditorium, Harrison needs renovation and modernization to ensure continued service for campus programs, both for current and future levels of enrollment. The scope of work for this historic building includes repairing the exterior surfaces, upgrading building systems, and compliance with Americans with Disabilities Act requirements.

<b>Bond Funds</b>	<b>\$2,757,333</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,757,333</b>
<b>Projected Cost At Completion</b>	<b>\$2,757,333</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,895,200 less \$137,867 for project management

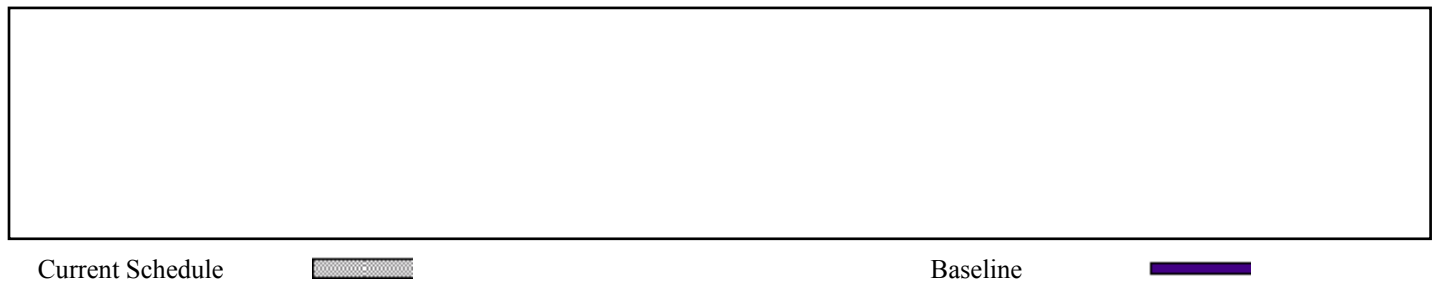


## 40087-304 Curtis Residence Hall - Replacement

This project will replace an old 149-bed residence hall that does not meet fire safety codes, Americans with Disabilities Act requirements, student security needs, or other minimum standards for student living. Combined with 40087-305 Scott Residence Hall - Replacement, see same for funding and schedule.

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$0 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



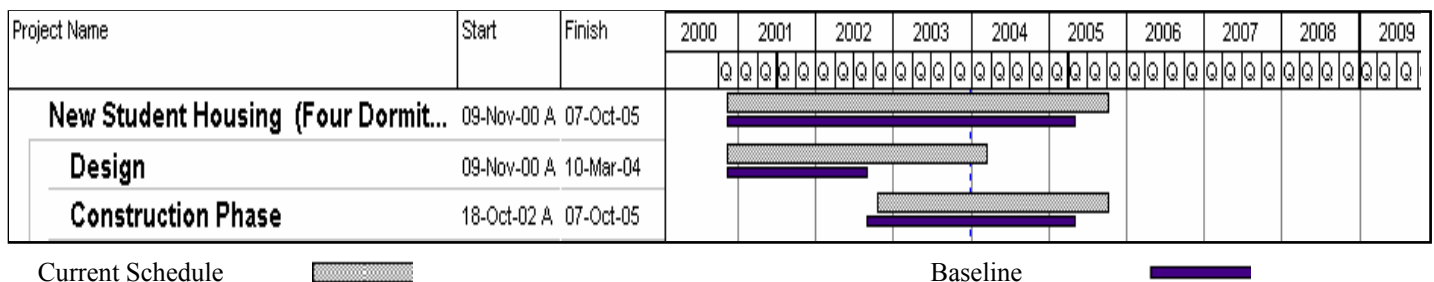
## North Carolina A&T State University

### 40087-305 New Student Housing (Four Dormitories)

This project will replace another dormitory, Scott Residence Hall, which does not meet Americans with Disabilities Act requirements or minimum student living standards. The replacement for this aging 967-bed facility will address current and enrollment growth needs, and enhance student living conditions. Includes 40087-304 Curtis Residence Hall Replacement, 40087-306 Gamble Residence Hall Replacement, and 40087-307 New Student Housing.

Budget: \$33,426,700 less \$1,591,745 for project management

<b>Bond Funds</b>	<b>\$31,834,952</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$31,834,952</b>
<b>Projected Cost At Completion</b>	<b>\$31,834,952</b>
<b>Variance from Budget</b>	<b>\$3</b>

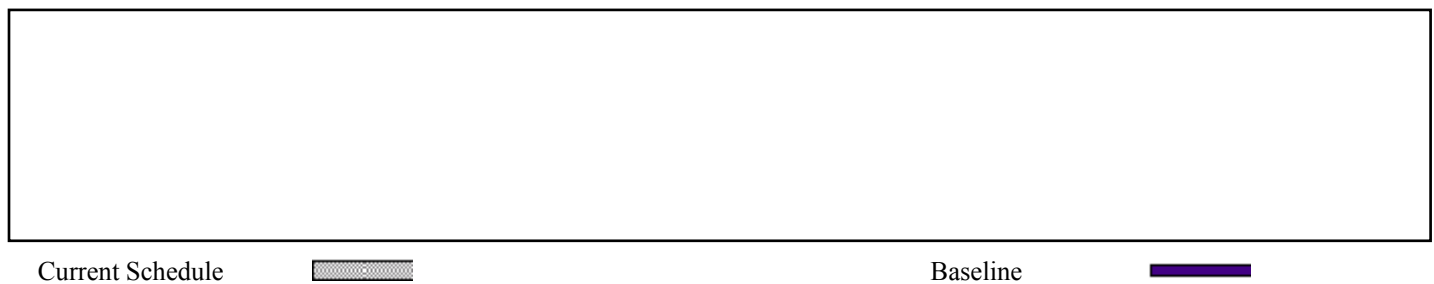


### 40087-306 Gamble Residence Hall - Replacement

This project will replace a 58-bed residential facility that does not meet fire safety codes, Americans with Disabilities Act requirements, or minimum student living standards. The replacement building will address current and enrollment growth needs, and enhance student living conditions. Combined with 40087-305 Scott Residence Hall - Replacement, see same for funding and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



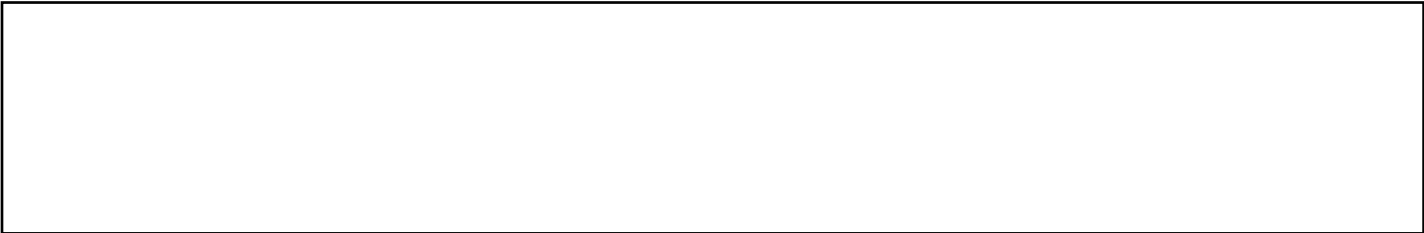
North Carolina A&T State University

40087-307    **New Student Housing**

NC A&T currently has no graduate/married student housing on campus. This project will consist of a mix of one- and two-bedroom units to address current and enrollment growth needs for this segment of the student population. Combined with 40087-305 Scott Residence Hall - Replacement, see same for funding and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

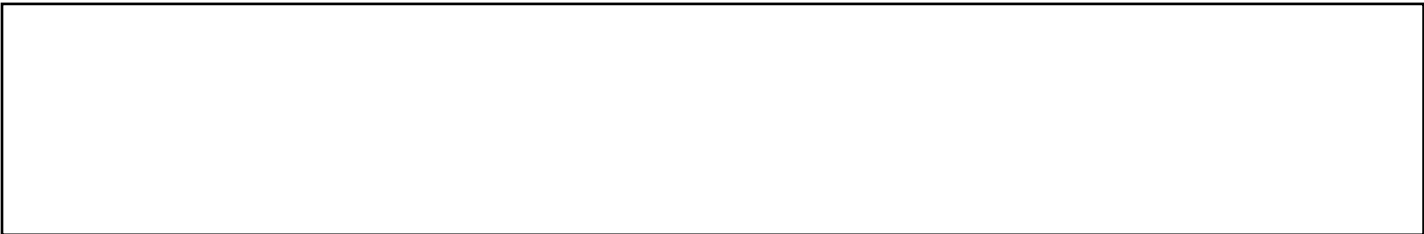
Baseline

40087-308    **Holland Residence Hall - Comprehensive Renovation**

Holland Residence Hall will be renovated in this project. The current 144-bed facility does not meet Americans with Disabilities Act requirements and is not air-conditioned. Combined with 40087-310 Zoe Barbee Residence Hall, see same for funding and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

Baseline

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



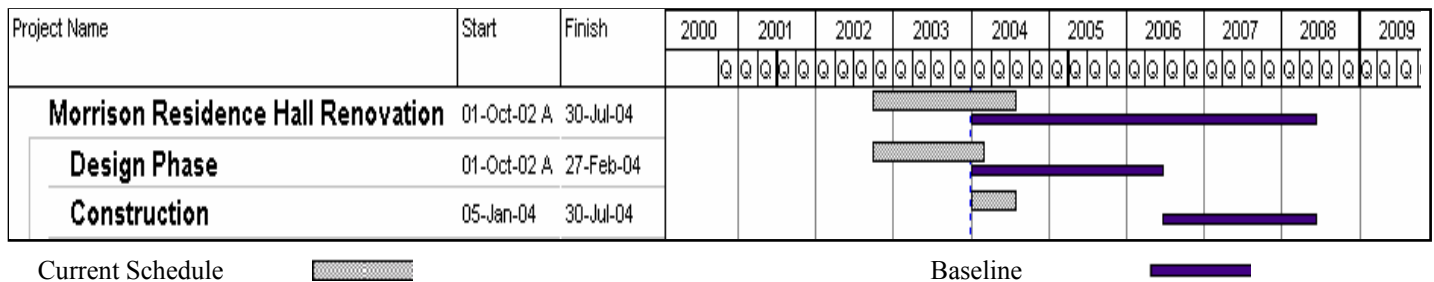
## North Carolina A&T State University

### 40087-309 Morrison Residence Hall - Comprehensive Renovation

This project will provide for the renovation of a 121-bed residential facility. This historic building currently does not meet fire safety codes or Americans with Disabilities Act requirements.

<b>Bond Funds</b>	<b>\$3,524,857</b>
<b>Other Sources</b>	<b>\$304,000</b>
<b>Total Funds</b>	<b>\$3,828,857</b>
<b>Projected Cost At Completion</b>	<b>\$3,828,857</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$3,701,100 less \$176,243 for project management

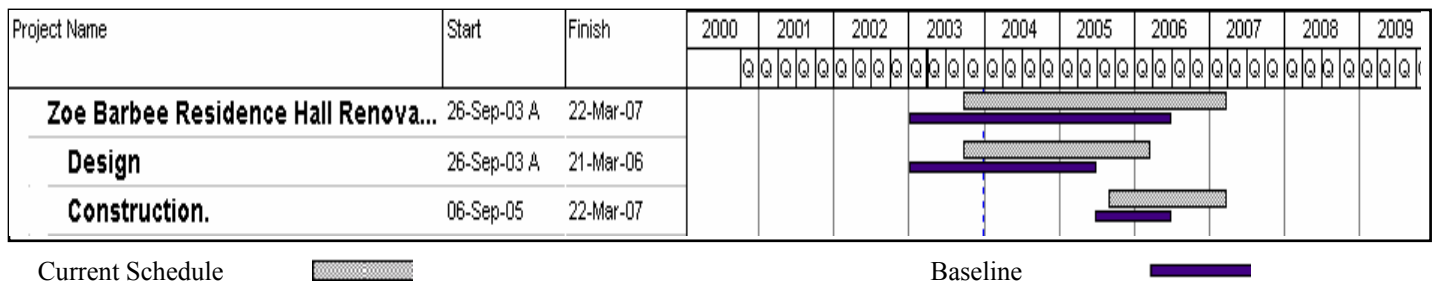


### 40087-310 Zoe Barbee Residence Hall - Comprehensive Renovation

This project will renovate a 407-bed residential facility. Zoe Barbee Hall does not now meet fire safety codes, is not air conditioned, and the incandescent lighting is insufficient for reading and studying. Includes 40087-308 Holland Residence Hall.

<b>Bond Funds</b>	<b>\$4,333,905</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,333,905</b>
<b>Projected Cost At Completion</b>	<b>\$4,333,905</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,550,600 less \$216,695 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



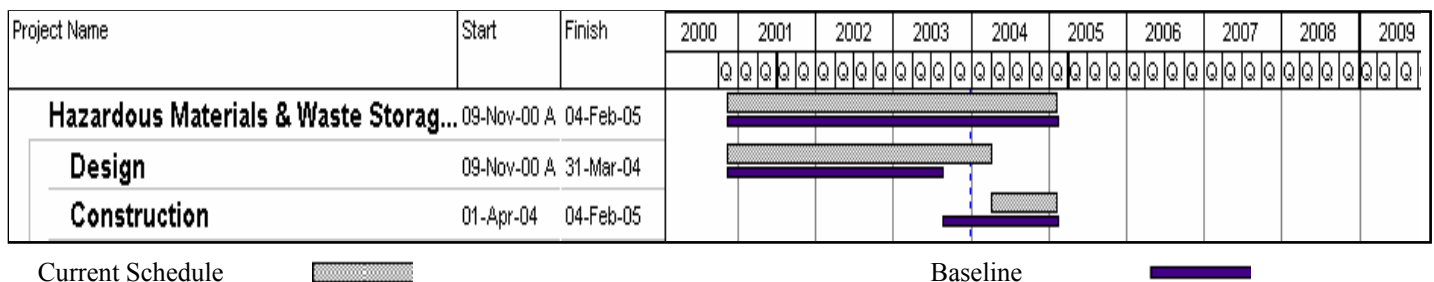
## North Carolina A&T State University

### 40087-311 Hazardous Materials & Waste Storage Facility

This project will replace a storage facility for chemicals and hazardous materials that does not meet safety and Environmental Protection Act guidelines. The current facility has been condemned by the Department of Insurance.

<b>Bond Funds</b>	<b>\$1,655,115</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,655,115</b>
<b>Projected Cost At Completion</b>	<b>\$1,655,115</b>
<b>Variance from Budget</b>	<b>\$-155,115</b>

Budget: \$1,575,000 less \$75,000 for project management

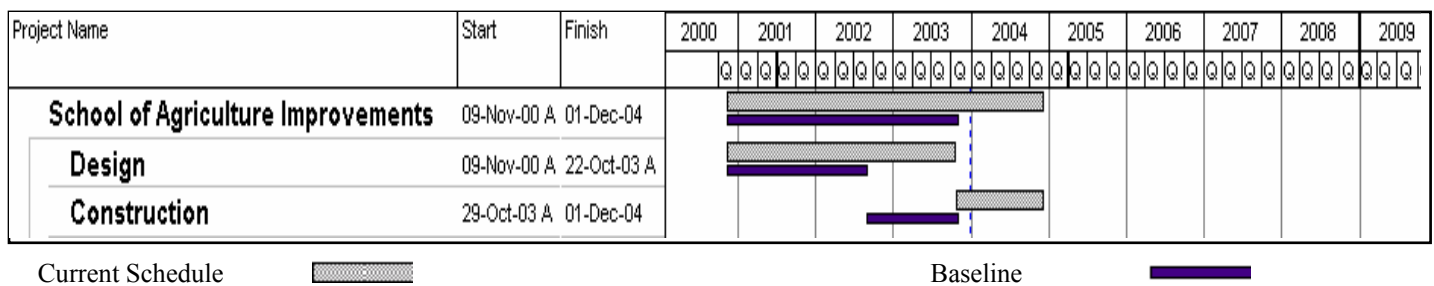


### 40087-312 Improvements to School of Agriculture Facilities

This project will upgrade instructional areas in cattle and poultry programs. The existing facilities are in poor condition, cannot be economically repaired, and do not meet fire safety standards or Americans with Disabilities Act requirements.

<b>Bond Funds</b>	<b>\$1,745,429</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,745,429</b>
<b>Projected Cost At Completion</b>	<b>\$1,745,429</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,832,700 less \$87,271 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



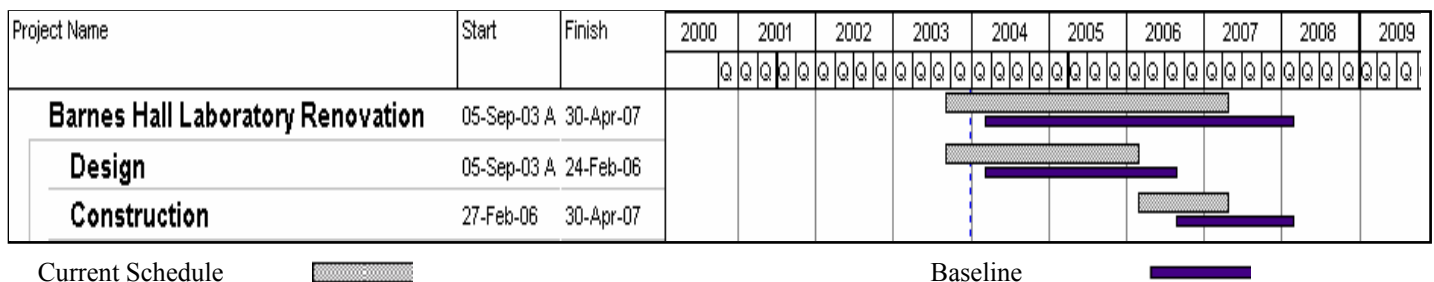
## North Carolina A&T State University

### 40087-313 Barnes Hall Laboratory - Comprehensive Renovation

Barnes Hall, the University's principal biology teaching facility, will be extensively renovated to upgrade laboratory facilities, address current and anticipated enrollment capacity needs, and meet fire safety codes and Americans with Disabilities Act requirements.

<b>Bond Funds</b>	<b>\$5,285,810</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,285,810</b>
<b>Projected Cost At Completion</b>	<b>\$5,285,810</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$5,550,100 less \$264,290 for project management

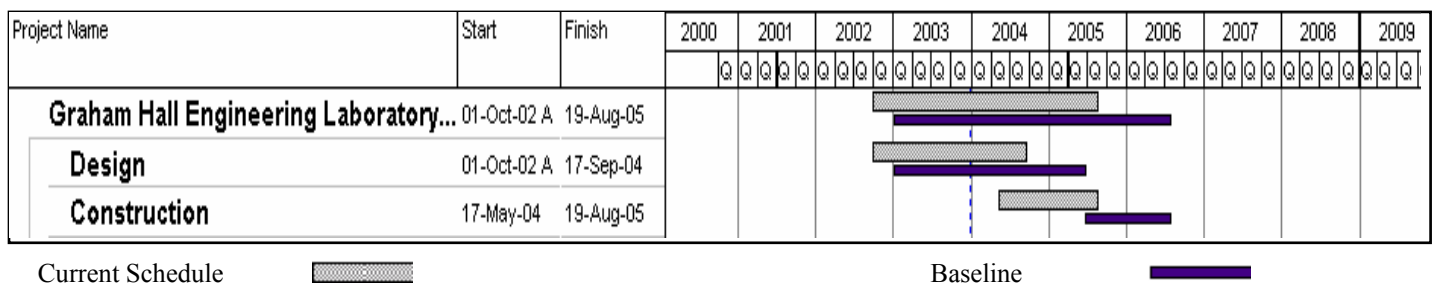


### 40087-314 Graham Hall Engineering Laboratory - Comprehensive Renovation

Laboratories in Graham Hall -- constructed in 1939 for engineering instruction, tests, and experiments -- are inadequate for students preparing for careers in business and industry today. The building will be renovated to better serve the College of Engineering's rapidly growing enrollment, and address safety and Americans with Disabilities Act requirements.

<b>Bond Funds</b>	<b>\$5,506,857</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,506,857</b>
<b>Projected Cost At Completion</b>	<b>\$5,506,857</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$5,782,200 less \$275,343 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



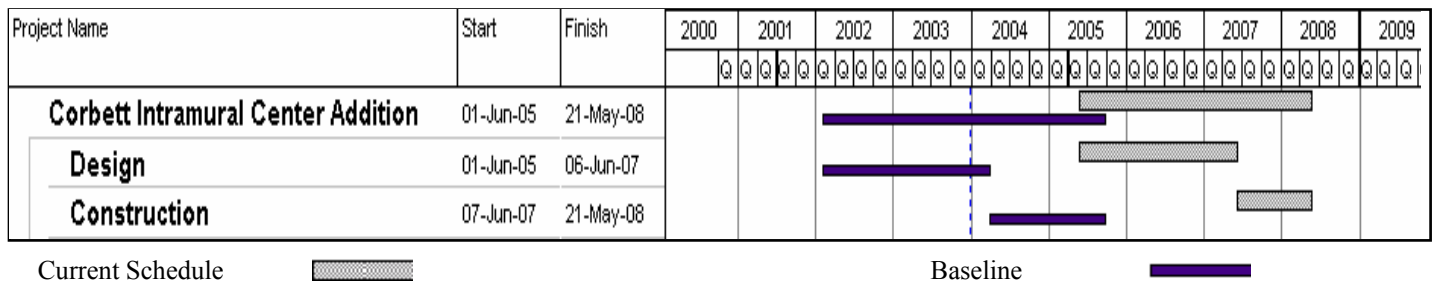
## North Carolina A&T State University

### 40087-315 Corbett Intramural Center - Addition

This project will provide facilities for student aerobics, weight training, and wellness programs. Fitness and wellness facilities, essential for enrollment growth and student activities, currently are not available on campus.

<b>Bond Funds</b>	<b>\$6,700,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,700,000</b>
<b>Projected Cost At Completion</b>	<b>\$6,700,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$7,035,000 less \$335,000 for project management



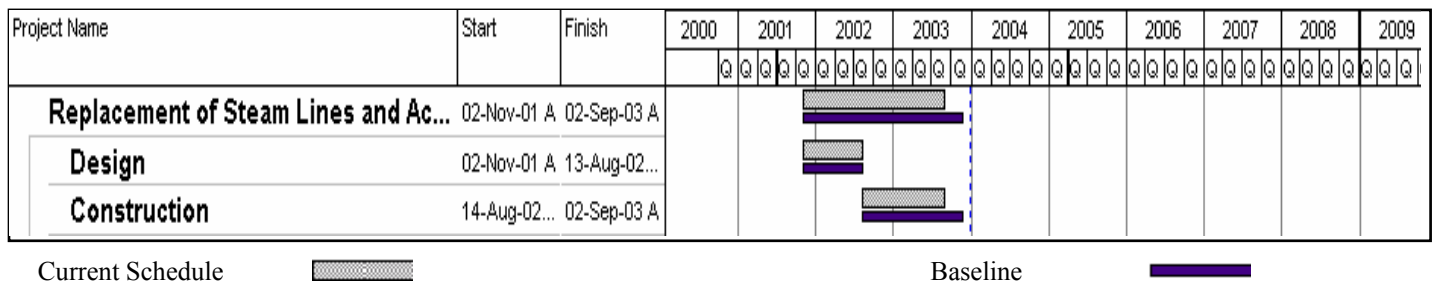
### 40087-316 Replacement of Steam Lines and Access Holes

More than 4,000 linear feet of steam lines across the campus leak and are poorly insulated. This project will replace deteriorated lines, pressure relief valves, safety valves, and inadequate manholes.

## COMPLETED

<b>Bond Funds</b>	<b>\$1,568,300</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,568,300</b>
<b>Projected Cost At Completion</b>	<b>\$1,568,300</b>
<b>Variance from Budget</b>	<b>\$-74,681</b>

Budget: \$1,568,300 less \$74,681 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



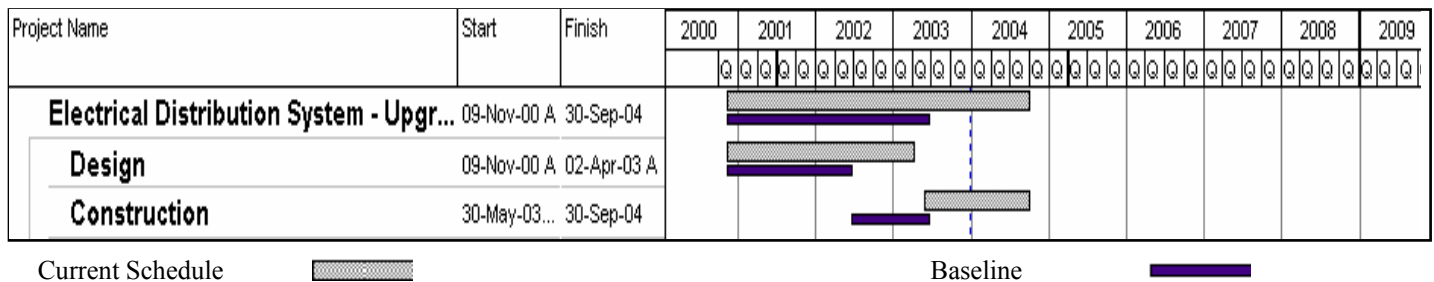
## North Carolina A&T State University

### 40087-317 Electrical Distribution System - Upgrade and Expansion

This project will add the capacity necessary to meet electric power requirements for the renovated and new facilities, replace inadequate transformers and transmission lines, and enhance capacity to create three power loops within the boundaries of the campus to support additional land acquisitions.

<b>Bond Funds</b>	<b>\$2,149,333</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,149,333</b>
<b>Projected Cost At Completion</b>	<b>\$2,149,333</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,256,800 less \$107,467 for project management

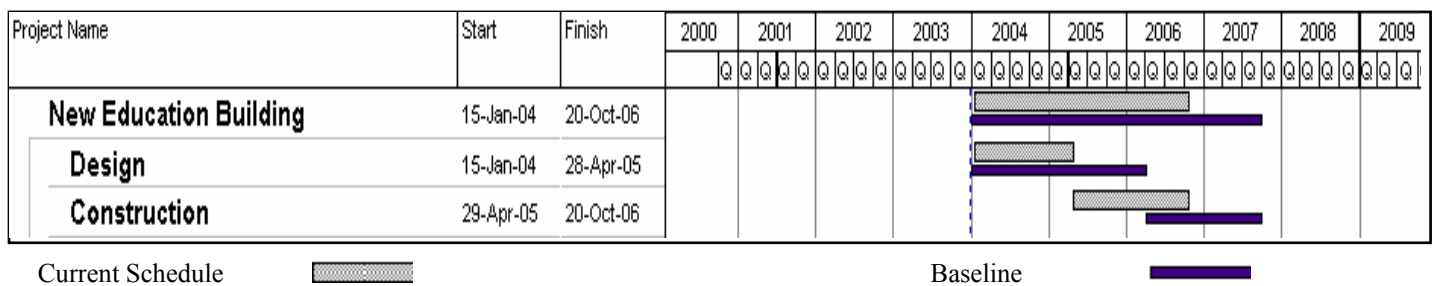


### 40087-318 Central Cooling Plant - Phase I

A central cooling plant and chilled water loop will replace inadequate individual cooling towers in poor condition on the north side of campus. Addition of HVAC will greatly improve student life in historical buildings and residence halls. **Scope Change Requested:** Substitute a new School of Education facility. The existing facility which houses the School of Education was constructed in 1954 and does not meet the energy, ADA and educational program requirements.

<b>Bond Funds</b>	<b>\$8,981,619</b>
<b>Other Sources</b>	<b>\$3,000,000</b>
<b>Total Funds</b>	<b>\$11,981,619</b>
<b>Projected Cost At Completion</b>	<b>\$11,981,619</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$9,430,700 less \$449,081 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



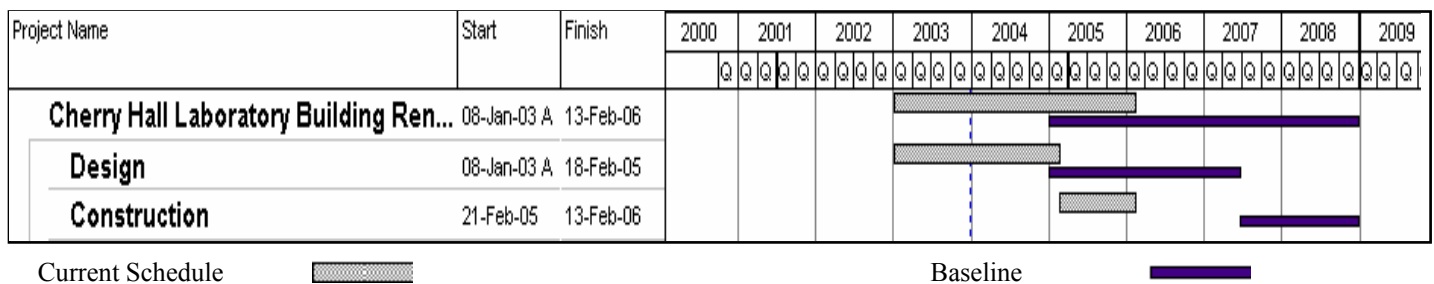
# North Carolina A&T State University

## 40087-319 Cherry Hall Laboratory Building - Comprehensive Renovation

This project will improve 47-year-old laboratories and testing facilities for civil and structural engineering students. The facilities are now in poor condition. The work will include window replacement, installation of central air conditioning, and an elevator.

<b>Bond Funds</b>	<b>\$8,036,381</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,036,381</b>
<b>Projected Cost At Completion</b>	<b>\$8,036,381</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$8,438,200 less \$401,819 for project management

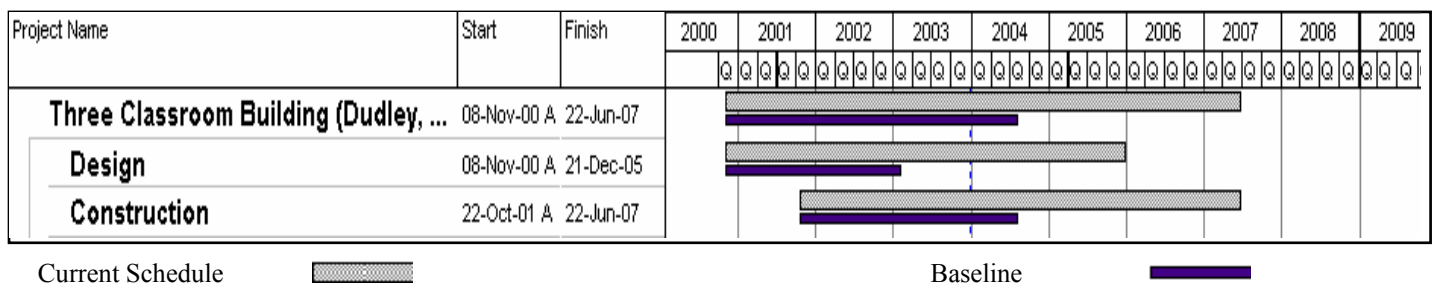


## 40087-320 Three Classroom Buildings (Dudley, Gibbs, & Moore) Comprehensive Renovation

Fire safety problems, Americans with Disabilities Act deficiencies, and structural failures in these three academic buildings will be corrected. Ventilation, heating, air conditioning, and electrical improvements will enhance the learning and instructional environment for students and faculty.

<b>Bond Funds</b>	<b>\$4,568,667</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,568,667</b>
<b>Projected Cost At Completion</b>	<b>\$4,568,667</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,797,100 less \$228,433 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina A&T State University

### 40087-321 Land Acquisition

The purchase of land surrounded by and adjacent to campus, as outlined in the 10-year Master Plan, will provide sites for future student housing and student recreation areas, and improve campus security.

<b>Bond Funds</b>	<b>\$6,300,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,300,000</b>
<b>Projected Cost At Completion</b>	<b>\$6,300,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$6,300,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	03-Jan-01 A	19-Jul-04										
<b>Land Acquisition</b>	03-Jan-01 A	19-Jul-04										

Current Schedule



Baseline



### 40087-322 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

<b>Bond Funds</b>	<b>\$2,782,571</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,782,571</b>
<b>Projected Cost At Completion</b>	<b>\$2,782,571</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,921,700 less \$139,129 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure Expansion</b>	08-Nov-01 A	11-Aug-04										
<b>Design</b>	08-Nov-01 A	22-Jan-04										
<b>Construction</b>	12-Dec-01 A	11-Aug-04										

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina A&T State University

### 40087-323 Campus Security Improvements



Campus Security Improvements. Enhance campus security by improving lighting and the availability of emergency telephone call boxes. Floyd Reversion \$828,716.

# COMPLETED

Budget: \$828,716 less \$0 for project management

<b>Bond Funds</b>	<b>\$828,716</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$828,716</b>
<b>Projected Cost At Completion</b>	<b>\$828,716</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Campus Security Improvements</b>	08-Nov-00 A	01-Dec-01 A										
<b>Design</b>	08-Nov-00 A	11-Apr-01 A										
<b>Construction</b>	03-May-01 ...	01-Dec-01 A										

Current Schedule  Baseline 



### 40087-324 Classroom and Laboratory Complex

This building will provide space for enrollment growth in the schools of Arts & Sciences and Business & Economics, and expand information technology use in the classrooms. The scope of work includes renovating the existing Crosby and Merrick academic buildings to enhance Graduate Program support and construction of related infrastructure work, such as installation of steam lines and parking area relocations. Floyd Reversion \$7,157,675. This project combined with 40087-301 Classroom and Laboratory Complex, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

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Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina A&T State University

### 40087-350 Effective Project Management Funds

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$7,135,508</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,135,508</b>
<b>Projected Cost At Completion</b>	<b>\$7,135,508</b>
<b>Variance from Budget</b>	<b>\$-7,135,508</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	08-Nov-00 A	21-May-08										
<b>Project Management</b>	08-Nov-00 A	21-May-08										

Current Schedule



Baseline



### North Carolina A&T State University Summary

**Bond Funds Per Legislation**      **\$161,800,091**

**Bond Funds**      **\$161,800,091**

**Other Sources**      **\$5,146,325**

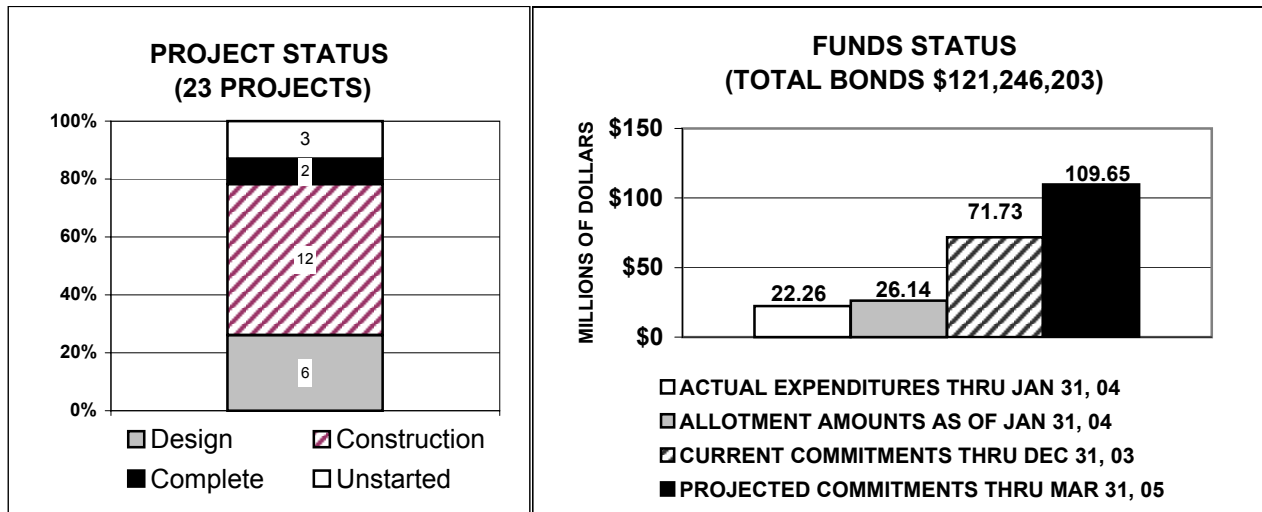
**Total**      **\$166,946,416**

**Projected Cost at Completion**      **\$166,946,416**

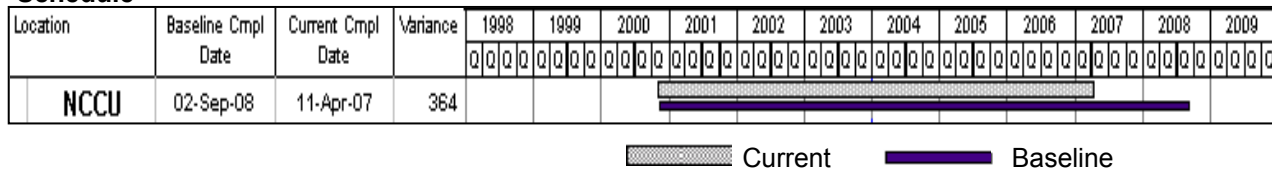
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



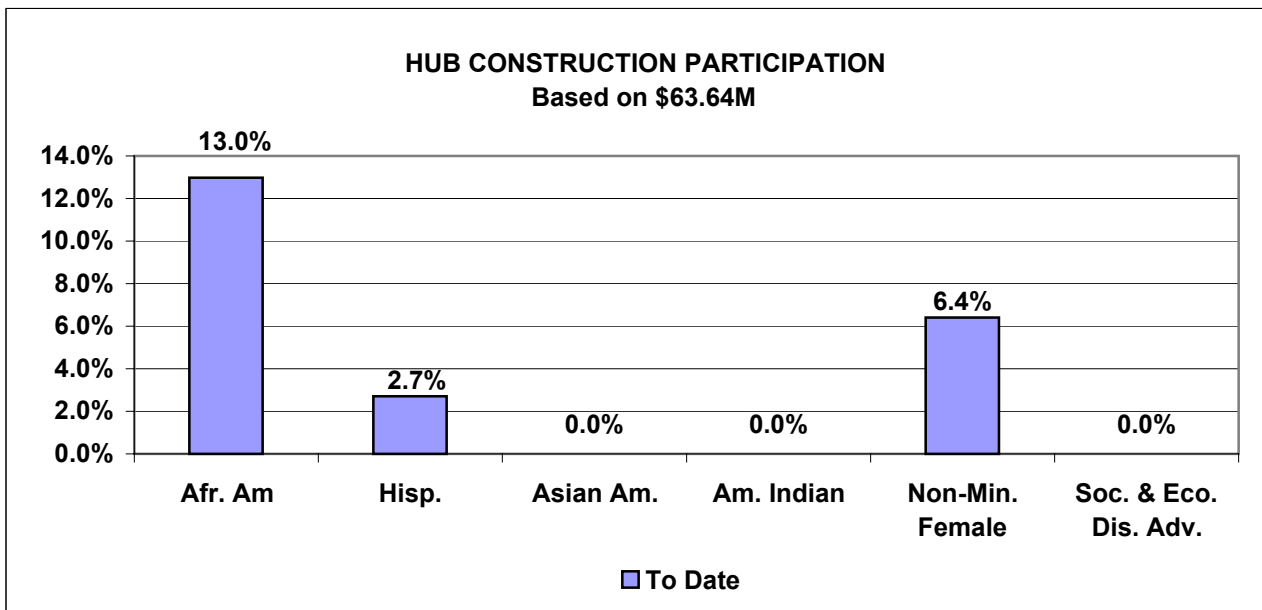
Project and Funds Status



Schedule



HUB Participation



Comments



## North Carolina Central University

### 40085-301 Science Complex - Replacement of Robinson, Hubbard, and Lee Science Buildings

This new science complex will replace three outdated science buildings (Robinson, Hubbard, and Lee buildings) that will be renovated later for other academic uses. The new science complex -- laboratories with modern equipment, classrooms, and faculty offices -- will be built on the site of the old Hillside High School, which will be demolished.

<b>Bond Funds</b>	<b>\$34,941,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$34,941,000</b>
<b>Projected Cost At Completion</b>	<b>\$34,941,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$36,780,000 less \$1,839,000 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Science Building</b>	20-Nov-00	22-Jun-05										
<b>Design</b>	20-Nov-00	31-Dec-03										
<b>Construction</b>	04-Jun-02	22-Jun-05										
Current Schedule												
Baseline												

### 40085-302 Farrison-Newton Building - Comprehensive Renovation of Classroom Building

All building systems, including mechanical, electrical, plumbing and life safety systems, will be modernized. Modifications will be made to meet Americans with Disabilities Act requirements, and asbestos removed. **Scope change:** Reduced scope approved and balance of funds transferred to 40085-310 Pearson Cafeteria. New scope includes roof replacement, HVAC for radio station, door replacements and floor repairs.

<b>Bond Funds</b>	<b>\$1,096,265</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,096,265</b>
<b>Projected Cost At Completion</b>	<b>\$1,096,265</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,448,700 less \$352,435 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Farrison Newton</b>	01-Jun-05	02-Feb-07										
<b>Design</b>	01-Jun-05	05-Sep-06										
<b>Construction</b>	05-Sep-06	02-Feb-07										
Current Schedule												
Baseline												

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University



### 40085-303 Student Housing - Replacement

Graduate student housing, which is in poor condition, lacks air conditioning, and fails to meet fire safety codes and Americans with Disabilities Act requirements, will be replaced. New facility will have 20 apartment style units with a combination of one and two bedrooms. Bonds funds were supplemented with R & R funds.

<b>Bond Funds</b>	<b>\$1,478,770</b>
<b>Other Sources</b>	<b>\$250,000</b>
<b>Total Funds</b>	<b>\$1,728,770</b>
<b>Projected Cost At Completion</b>	<b>\$1,728,770</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,556,600 less \$77,830 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Student Housing (Graduate)</b>	21-Mar-01 A	29-Jun-04										
<b>Design</b>	21-Mar-01 A	25-Aug-03...										
<b>Construction</b>	02-Sep-03 A	29-Jun-04										

Current Schedule  Baseline 



### 40085-304 Baynes Residence Hall - Replacement

This project will replace a nine story, 400-bed residence hall whose building systems have experienced severe deterioration. Replacement of the roof, elevators, heating system, windows, interior electrical distribution system, plumbing, and lack of sprinkler protection indicate replacement as a more cost effective alternative.

<b>Bond Funds</b>	<b>\$14,336,545</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$14,336,545</b>
<b>Projected Cost At Completion</b>	<b>\$14,336,545</b>
<b>Variance from Budget</b>	<b>\$754,555</b>

Budget: \$15,091,100 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>New Baynes Residence Hall</b>	21-Mar-01 A	02-Mar-05										
<b>Design</b>	21-Mar-01 A	22-Sep-03 A										
<b>Construction</b>	02-Sep-03 A	02-Mar-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



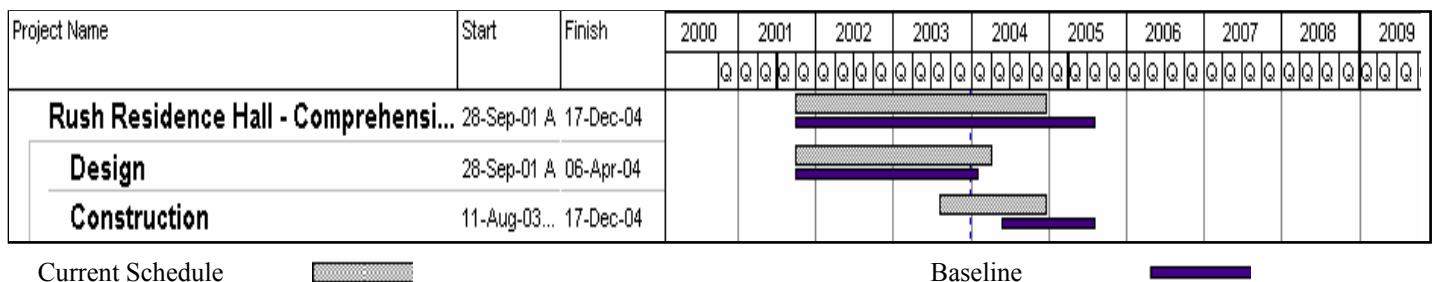
## North Carolina Central University

### 40085-305 Rush Residence Hall - Comprehensive Renovation

This 86-bed facility constructed in 1937 will be renovated. The scope of work includes installing an elevator and fire sprinklers, upgrading the electrical system, replacing windows, asbestos and lead paint abatement. HVAC system will be evaluated in light of renovations.

<b>Bond Funds</b>	<b>\$1,984,930</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,984,930</b>
<b>Projected Cost At Completion</b>	<b>\$1,984,930</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,089,400 less \$104,470 for project management

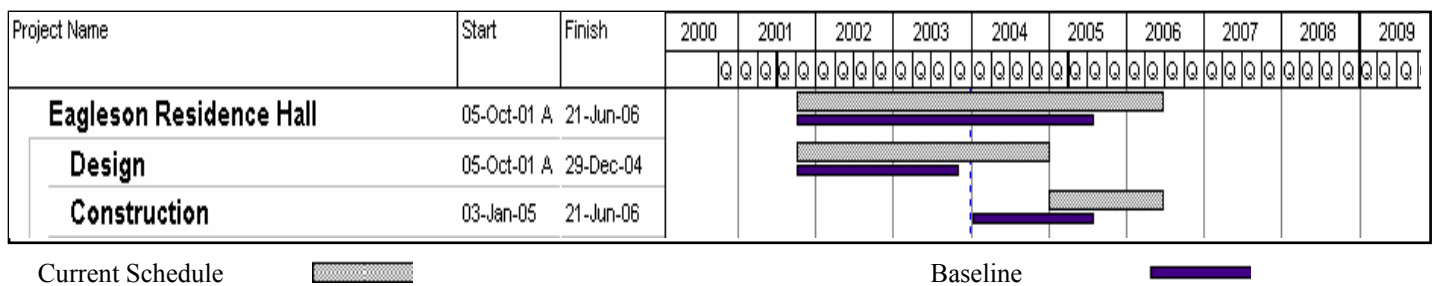


### 40085-306 Eagleson Residence Hall - Comprehensive Renovation

This nine-story, 400-bed residence hall will be extensively renovated by installing fire sprinklers, upgrading the electrical system, improving restrooms, upgrading two elevators, abating lead and asbestos contamination of building materials, replacing windows, installing air conditioning, and renewing architectural finishes.

<b>Bond Funds</b>	<b>\$6,526,025</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,526,025</b>
<b>Projected Cost At Completion</b>	<b>\$6,526,025</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$6,869,500 less \$343,475 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



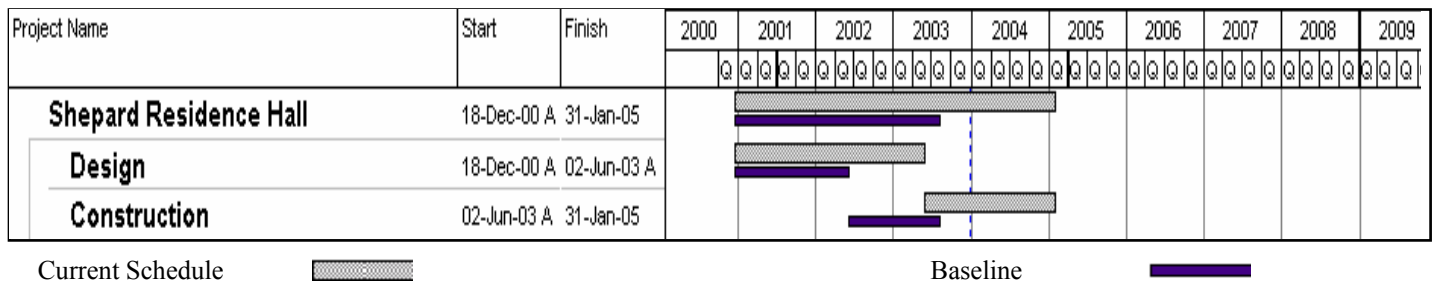
## North Carolina Central University

### 40085-307 Shepard Residence Hall - Comprehensive Renovation

This 154-bed residence hall built in 1930 will be renovated with the installation of fire sprinklers, an elevator, upgraded electric systems, and central air conditioning; window replacement; restroom rehabilitation; abatement of lead and asbestos containing building materials; and renewal of architectural finishes. This project was supplemented with R&R funds.

<b>Bond Funds</b>	<b>\$4,139,910</b>
<b>Other Sources</b>	<b>\$2,663,395</b>
<b>Total Funds</b>	<b>\$6,803,305</b>
<b>Projected Cost At Completion</b>	<b>\$6,803,305</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,357,800 less \$217,890 for project management

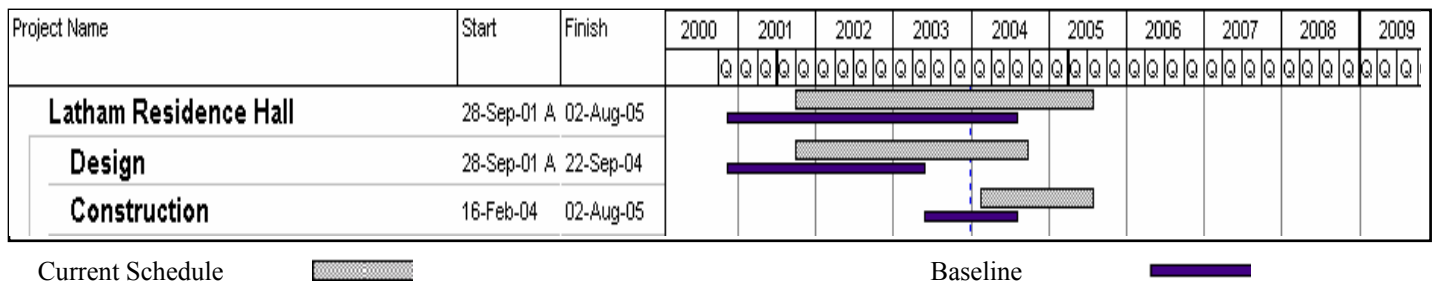


### 40085-308 Latham Residence Hall - Comprehensive Renovation

Renovation of this 40-year-old, 188-bed residence hall includes installation of fire sprinklers, an elevator, upgraded electric systems, and central air conditioning; window replacement; restroom rehabilitation; abatement of lead and asbestos containing building materials; and renewal of architectural finishes.

<b>Bond Funds</b>	<b>\$3,241,020</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,241,020</b>
<b>Projected Cost At Completion</b>	<b>\$3,241,020</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$3,411,600 less \$170,580 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University

### 40085-309 McLean Residence Hall - Comprehensive Renovation

This project will renovate a 78-bed residence hall built in 1937. The scope of work includes installation of fire sprinklers, an elevator, upgraded electric systems, and a central air conditioning system; window replacement; restroom rehabilitation; abatement of lead and asbestos containing building materials; and renewal of architectural finishes. The project supplements \$1.9 million in other R&R work.

## COMPLETED

Budget: \$305,800 less \$0 for project management

<b>Bond Funds</b>	<b>\$305,800</b>
<b>Other Sources</b>	<b>\$2,705,800</b>
<b>Total Funds</b>	<b>\$3,011,600</b>
<b>Projected Cost At Completion</b>	<b>\$3,011,600</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>McLean Residence Hall</b>	30-Oct-00 A	18-Nov-02 A										
<b>Design</b>	30-Oct-00 A	21-Sep-01 A										
<b>Construction</b>	21-Sep-01 A	18-Nov-02 A										
Current Schedule												
Baseline												

### 40085-310 Pearson Cafeteria - Expansion

Originally "Pearson Cafeteria - Comprehensive Renovation". Dining, food service and preparation areas will be renovated and a steam boiler installed; restrooms and locker rooms rehabilitated; kitchen ventilation and fire suppression systems upgraded; and the building service area redesigned. **Scope Change:** Building will be expanded for larger campus population. \$5,600,000 funds transferred from 40085-302 Farrison Newton and \$2,130,700 from 40085-314 Old Senior Dorm.

Budget: \$8,994,300 less \$169,715 for project management

<b>Bond Funds</b>	<b>\$8,700,420</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,700,420</b>
<b>Projected Cost At Completion</b>	<b>\$8,700,420</b>
<b>Variance from Budget</b>	<b>\$124,165</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Pearson Cafeteria</b>	15-May-03...	11-Apr-07										
<b>Design</b>	15-May-03...	15-Sep-05										
<b>Construction</b>	16-Sep-05	11-Apr-07										
Current Schedule												
Baseline												

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University



### 40085-311 Student Residence Halls - Fire Safety and Security Improvements

Installation of a residence hall security system and a centralized fire alarm control and monitoring system at the Campus Police Station will improve residence hall safety and security.

<b>Bond Funds</b>	<b>\$1,463,950</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,463,950</b>
<b>Projected Cost At Completion</b>	<b>\$1,463,950</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,541,000 less \$77,050 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Student Residence Halls - Fire Safet...</b>	03-Dec-02 A	12-Jan-05										
<b>Design</b>	03-Dec-02 A	25-May-04										
<b>Construction</b>	02-Jun-03 A	12-Jan-05										

Current Schedule  Baseline 



### 40085-312 Turner Law School - Comprehensive Renovation

Complete renovation of an 80,000-square-foot academic facility, including installation of a fire sprinkler system, installation of digital controls of building environmental systems, upgrading the elevator, replacement of windows, reconfiguration of classrooms and instructional support areas, addition of exterior perimeter lighting, and renewal of architectural finishes. This project is supplemented with 2.6 million from Title III funds.

<b>Bond Funds</b>	<b>\$6,677,360</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,677,360</b>
<b>Projected Cost At Completion</b>	<b>\$6,677,360</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$7,028,800 less \$351,440 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Turner Law School</b>	28-Sep-01 A	16-May-05										
<b>Design</b>	28-Sep-01 A	28-Jan-04										
<b>Construction</b>	29-Jan-04	16-May-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University



### 40085-313 Shepard Library - Comprehensive Renovation

Project will repair the building exterior; install a fire sprinkler system; replace mechanical systems and controls; abate asbestos containing building materials; upgrade an electrical transformer; add new electrical panels/circuits and receptacles; replace sanitary lines; upgrade the elevator; and renew architectural finishes.

<b>Bond Funds</b>	<b>\$6,056,060</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,056,060</b>
<b>Projected Cost At Completion</b>	<b>\$6,056,060</b>
<b>Variance from Budget</b>	<b>\$-1,900,000</b>

Budget: \$4,374,800 less \$218,740 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Shepard Library</b>	18-Dec-00 A	08-Jul-05										
<b>Design</b>	18-Dec-00 A	29-Jun-04										
<b>Construction</b>	08-Jul-04	08-Jul-05										

Current Schedule  Baseline 

### 40085-314 Old Senior Dorm - Conversion to Academic Use



This 1939 residence hall will be converted to faculty and administrative offices. The building will be modified to meet Americans with Disabilities Act requirements, restrooms will be renovated, an elevator and air conditioning installed, and asbestos and lead paint contamination abated. **Scope Change:** Project deleted as part of scope change to Pearson Cafeteria. \$2,130,700 funds transferred to 40085-310 Pearson Cafeteria.

## CANCELLED

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$124,165</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$124,165</b>
<b>Projected Cost At Completion</b>	<b>\$124,165</b>
<b>Variance from Budget</b>	<b>\$-124,165</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Old Senior Dorm</b>	21-Mar-01 A	06-Oct-03 A										
<b>Design</b>	21-Mar-01 A	06-Oct-03 A										
<b>Construction</b>	06-Oct-03 A	06-Oct-03 A										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University



### 40085-315 Alexander Dunn Building - Comprehensive Renovation

Renovation of this 1930 building includes roof and exterior building repairs, replacement of the environmental controls system, abatement of asbestos and lead paint containing building materials, and reconfiguration of interior spaces.

<b>Bond Funds</b>	<b>\$1,690,335</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,690,335</b>
<b>Projected Cost At Completion</b>	<b>\$1,690,335</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,779,300 less \$88,965 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Alexander Dunn Building</b>	03-Sep-02	17-Nov-05										
<b>Design</b>	03-Sep-02	06-Dec-04										
<b>Construction</b>	07-Dec-04	17-Nov-05										

Current Schedule  Baseline 



### 40085-316 Campus Infrastructure Improvements

These infrastructure improvements include replacement of the campus primary electrical distribution system, building transformers and switchgear, and the underground steam distribution and condensate return system, and extension of the campus power grid to service the new Science Complex. **Scope Change:** \$3 Million transferred to 40085-324 Mold Remediation.

<b>Bond Funds</b>	<b>\$7,595,610</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,595,610</b>
<b>Projected Cost At Completion</b>	<b>\$7,595,610</b>
<b>Variance from Budget</b>	<b>\$-845,000</b>

Budget: \$7,431,500 less \$513,190 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Campus Infrastructure</b>	20-Nov-00	15-Nov-04										
<b>Design</b>	20-Nov-00	25-Jun-04										
<b>Construction</b>	13-Feb-02	15-Nov-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University



### 40085-317 Hoey Building - Comprehensive Renovation

This 1929 building requires roof repairs; replacement of air handling units, windows; installation of a digital controlled environmental system; and interior renovation. **Scope Change:** \$2.7 Million transferred to 40085-324 Mold Remediation.

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Hoey Building</b>												
Design												
Construction												

Current Schedule  Baseline 



### 40085-318 Code Compliance Corrections of Buildings not Scheduled for Compliance Modifications

This project provides for urgent repairs needed for compliance with State Department of Labor and Department of Insurance standards but not included in Phase I building renovation projects. **Scope Change:** \$3.3 Million transferred to 40085-324 Mold Remediation.

<b>Bond Funds</b>	<b>\$158,522</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$158,522</b>
<b>Projected Cost At Completion</b>	<b>\$158,522</b>
<b>Variance from Budget</b>	<b>\$216,478</b>

Budget: \$375,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Code Compliance Corrections</b>	12-Jun-03 A	31-Jul-03 A										
Design	12-Jun-03 A	30-Jul-03 A										
Construction	31-Jul-03 A	31-Jul-03 A										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University

### 40085-319 Land Acquisition

Provides for acquisition of property for replacement facilities in accordance with the Campus Master Plan. **Scope Change:** \$1.4 Million transferred to 40085-324 Mold Remediation.

<b>Bond Funds</b>	<b>\$2,600,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,600,000</b>
<b>Projected Cost At Completion</b>	<b>\$2,600,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,600,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	04-Jan-02 A	15-Apr-04										
<b>Land Acquisition</b>	04-Jan-02 A	15-Apr-04										

Current Schedule



Baseline



### 40085-320 Renovation of Existing Space for Public Safety

A fire station donated by the City of Durham will be renovated for use by the Campus Public Safety Department. The campus Emergency Operations Center will be housed in the facility, and all campus fire alarms, security systems, and emergency phones will be monitored. The cost includes installation of an emergency generator.

<b>Bond Funds</b>	<b>\$798,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$798,000</b>
<b>Projected Cost At Completion</b>	<b>\$798,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$840,000 less \$42,000 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Public Safety</b>	20-Nov-00 A	13-Feb-04										
<b>Design</b>	20-Nov-00 A	02-Jun-03 A										
<b>Construction</b>	03-Jun-03 A	13-Feb-04										

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University

### 40085-321 Technology Infrastructure Expansion



This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

# COMPLETED

Budget: \$1,422,000 less \$71,000 for project management

<b>Bond Funds</b>	<b>\$1,350,900</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,350,900</b>
<b>Projected Cost At Completion</b>	<b>\$1,350,900</b>
<b>Variance from Budget</b>	<b>\$100</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure</b>	01-May-01 ...	30-Sep-03 A										
<b>Design</b>	01-May-01 ...	09-Sep-02 A										
<b>Construction</b>	16-Apr-02 A	30-Sep-03 A										

Current Schedule  Baseline 



### 40085-322 B.N. Duke Auditorium Addition

Bond Funding reflects restoration of funds redirected to Hurricane Floyd recovery efforts and makes up a portion of the total project funding to renovate and complete an addition to the existing auditorium. This facility, used for performances and convocations, will be upgraded for ADA compliance and have finishes restored. Floyd Reversion \$740,000.

Budget: \$740,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$740,000</b>
<b>Other Sources</b>	<b>\$2,222,500</b>
<b>Total Funds</b>	<b>\$2,962,500</b>
<b>Projected Cost At Completion</b>	<b>\$2,962,500</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>BN Duke</b>	11-Feb-02 A	17-Feb-04										
<b>Design</b>	11-Feb-02 A	14-May-02...										
<b>Construction</b>	07-Aug-02...	17-Feb-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# North Carolina Central University



## 40085-323 Health and Safety Repairs and Renovations

Life Safety & ADA code corrections for Boiler Plant, Farrison-Newton Communications, Fine Arts, Music and Art Museum Buildings. Floyd Reversion \$1,809,003.

<b>Bond Funds</b>	<b>\$1,809,003</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,809,003</b>
<b>Projected Cost At Completion</b>	<b>\$1,809,003</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,809,003 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Health and Safety Repairs</b>	26-Jul-01 A	08-Feb-05										
<b>Design</b>	26-Jul-01 A	30-Jan-04										
<b>Construction</b>	30-Jan-04	08-Feb-05										

Current Schedule  Baseline 



## 40085-324 Mold Remediation

**Scope Change:** Remediate potentially toxic mold in 10 buildings. Funds transferred from 40085-317 Hoey Administration Building, 40085-318 Code Compliance, 40085-316 Campus Infrastructure, and 40085-319 Land Acquisition. Funds were transferred to Shepard Library 40085-313 and Steam Infrastructure repairs 40085-316 Campus Infrastructure, and 40085-319 Land Acquisition.

<b>Bond Funds</b>	<b>\$7,712,043</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,712,043</b>
<b>Projected Cost At Completion</b>	<b>\$7,712,043</b>
<b>Variance from Budget</b>	<b>\$2,687,957</b>

Budget: \$10,400,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Mold Remediation</b>	19-Jun-03 A	06-Dec-04										
<b>Design</b>	19-Jun-03 A	16-Jun-04										
<b>Construction</b>	24-Jul-03 A	06-Dec-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina Central University

### 40085-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$5,719,570</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,719,570</b>
<b>Projected Cost At Completion</b>	<b>\$5,719,570</b>
<b>Variance from Budget</b>	<b>\$-5,719,570</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	20-Nov-00	11-Apr-07										
<b>Project Management</b>	20-Nov-00	11-Apr-07										

Current Schedule



Baseline



### North Carolina Central University Summary

**Bond Funds Per Legislation**      **\$121,246,203**

**Bond Funds**      **\$121,246,203**

**Other Sources**      **\$7,841,695**

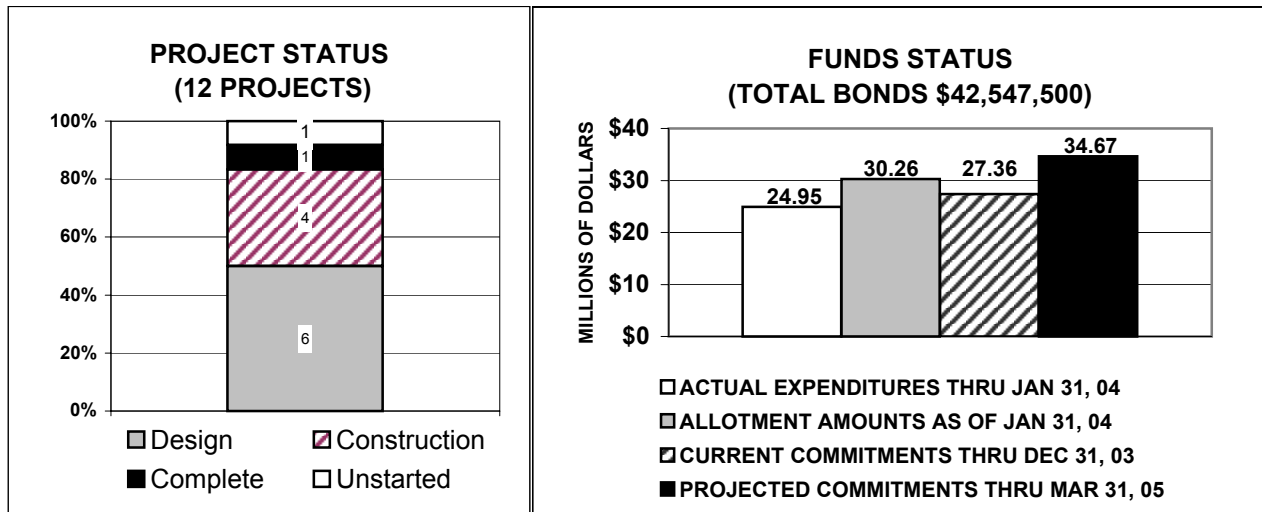
**Total**      **\$129,087,898**

**Projected Cost at Completion**      **\$129,087,898**

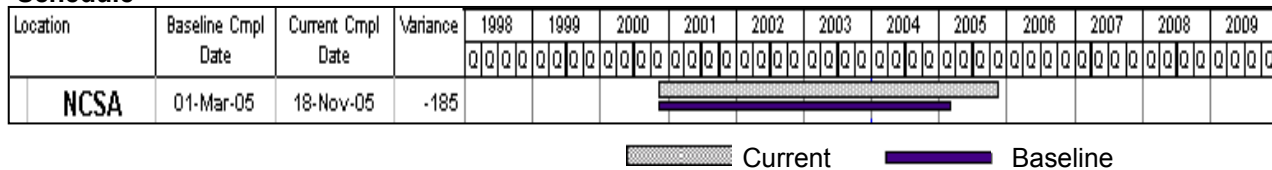
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



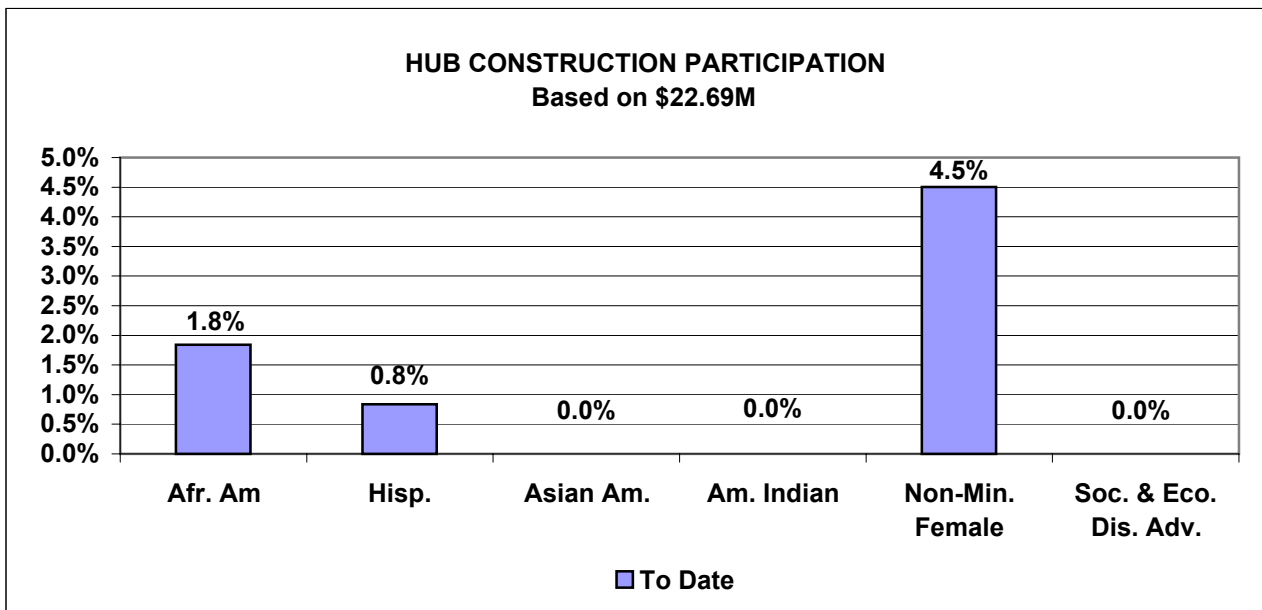
Project and Funds Status



Schedule



HUB Participation



Comments



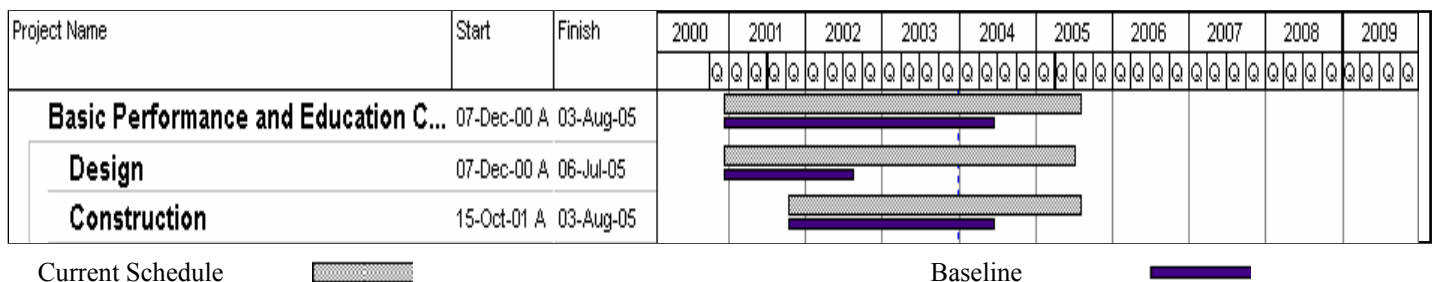
## North Carolina School of the Arts

### 40088-301 Basic Performance and Education Complex

The complex will provide a chamber music hall, drama rehearsal rooms, dance studios, new classroom labs, and a high school connector building. The project also includes office space for faculty, expansion of costume design classrooms and storage facility, and renovation of school studios.

<b>Bond Funds</b>	<b>\$17,240,564</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$17,240,564</b>
<b>Projected Cost At Completion</b>	<b>\$17,240,564</b>
<b>Variance from Budget</b>	<b>\$1,065,000</b>

Budget: \$19,130,700 less \$825,136 for project management



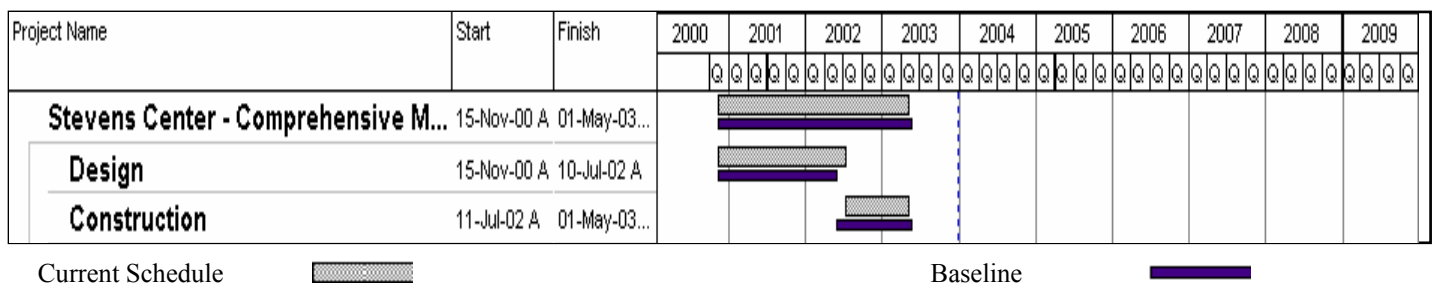
### 40088-302 Stevens Center - Comprehensive Modernization & Major Renovations

The Stevens Center is a state-owned, 10-story building in downtown Winston-Salem used by the school for productions of drama theatricals, dance, and musical performances. In their current condition, the upper five upper floors are completely unusable and uninhabitable for any purpose. When renovated, the upper floors will be used to expand the Community Music Outreach Program, and storage facilities.

<b>Bond Funds</b>	<b>\$4,462,775</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,462,775</b>
<b>Projected Cost At Completion</b>	<b>\$4,462,775</b>
<b>Variance from Budget</b>	<b>\$-225,000</b>

## COMPLETED

Budget: \$4,434,500 less \$196,725 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



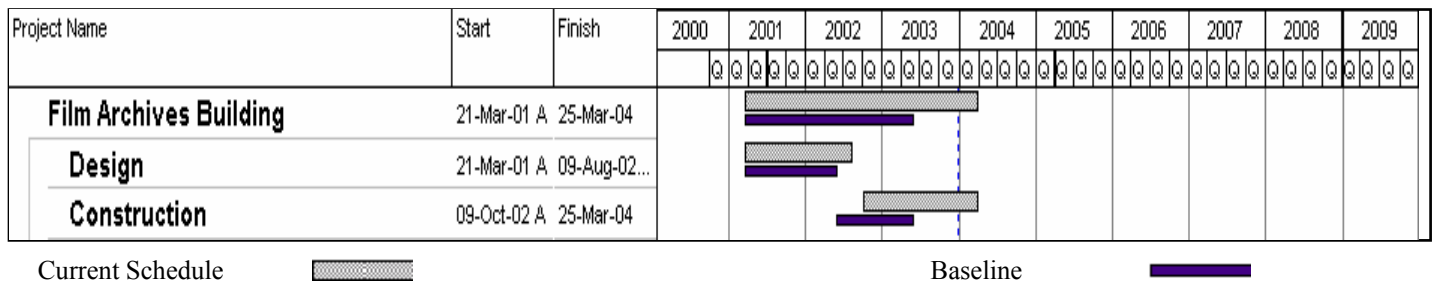
## North Carolina School of the Arts

### 40088-303 Film Archives Building

The School of the Arts has assembled, through acquisitions and gifts, the largest film collection, outside the Library of Congress, in the world. The collection has films from the best movies made and is the envy of every film school in the world. The films currently are stored in unsuitable warehouse space. To ensure preservation of this important state cultural asset, the films must be stored in temperature and humidity-controlled space.

Budget: \$2,250,000 less \$68,500 for project management

<b>Bond Funds</b>	<b>\$2,181,500</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,181,500</b>
<b>Projected Cost At Completion</b>	<b>\$2,181,500</b>
<b>Variance from Budget</b>	<b>\$0</b>

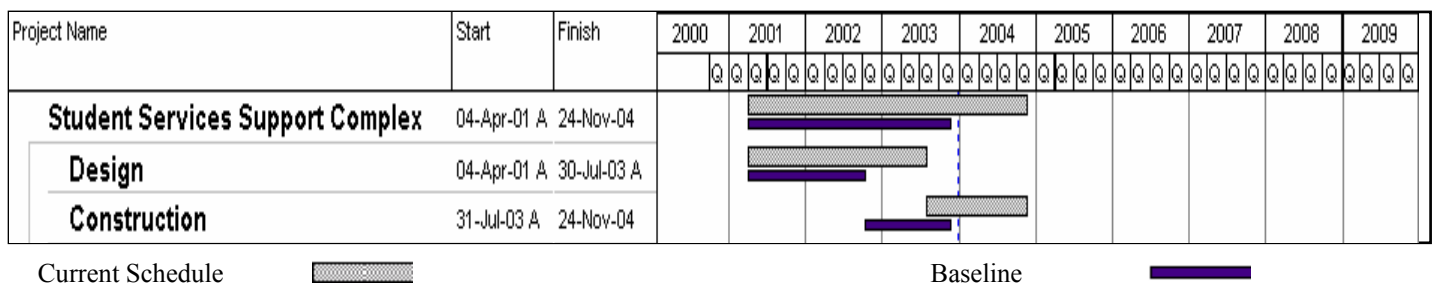


### 40088-304 Student Services Support Complex

The building will provide adequate office and program space for the Registrar, Financial Aid, Admissions, Public Relations, and Alumni Affairs. Currently, these functions are housed in garages, trailers, and other substandard facilities.

Budget: \$2,500,000 less \$100,000 for project management

<b>Bond Funds</b>	<b>\$2,850,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,850,000</b>
<b>Projected Cost At Completion</b>	<b>\$2,850,000</b>
<b>Variance from Budget</b>	<b>\$-450,000</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



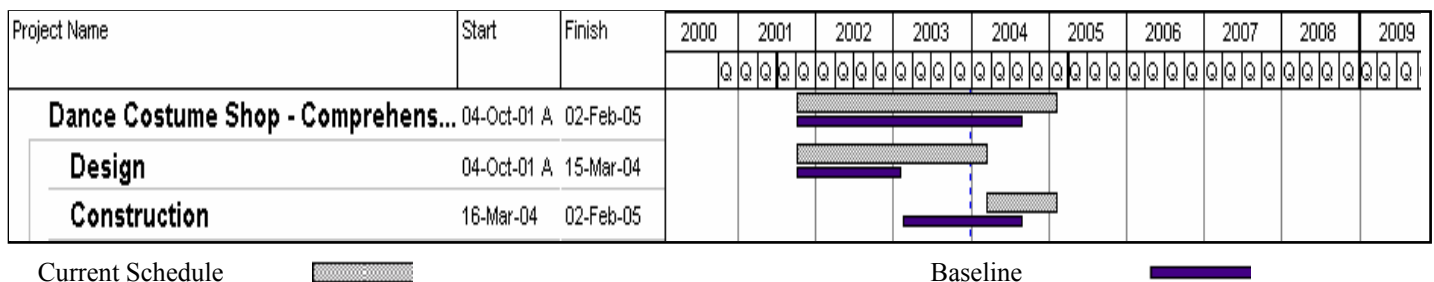
## North Carolina School of the Arts

### 40088-305 Dance Costume Shop - Comprehensive Renovation

This building was constructed pre-1950's for use as a public high school and has not been reconfigured for functionality. Comprehensive modernization and renovation will allow more efficient use of space.

<b>Bond Funds</b>	<b>\$1,299,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,299,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,299,000</b>
<b>Variance from Budget</b>	<b>\$-1,065,000</b>

Budget: \$420,000 less \$186,000 for project management

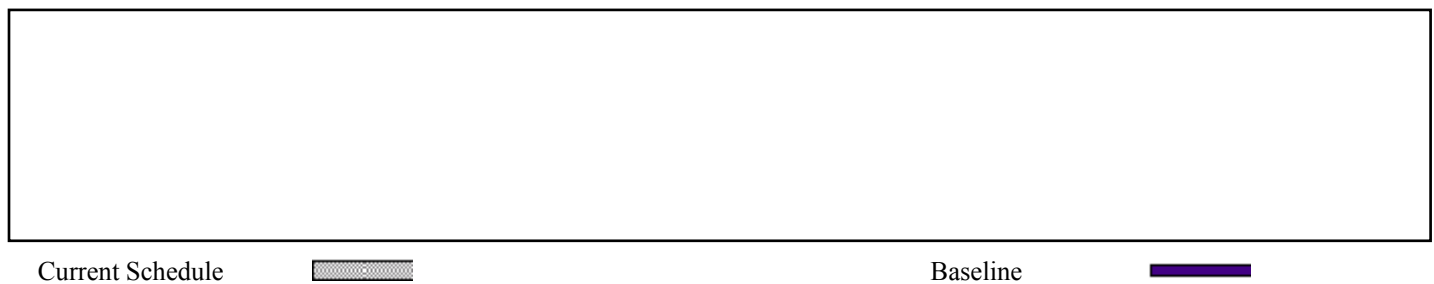


### 40088-306 Workplace Building #2 - Comprehensive Renovation

These buildings were constructed pre-1950's for use as a public high school and have not been reconfigured for functionality. Comprehensive modernization and renovation of the buildings will allow more efficient use of space. Combined with 40088-311 Renovation of DeMille Theatre, see same for funding and schedule.

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$0 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina School of the Arts

### 40088-307 Crawford Hall and the Recital Hall - Comprehensive Renovation

This building was constructed pre-1950's for use as a public high school and have not been reconfigured for functionality. Comprehensive modernization and renovation will allow more efficient use of space. Combined with 40088-311 Renovation of DeMille Theatre, see same for funding and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

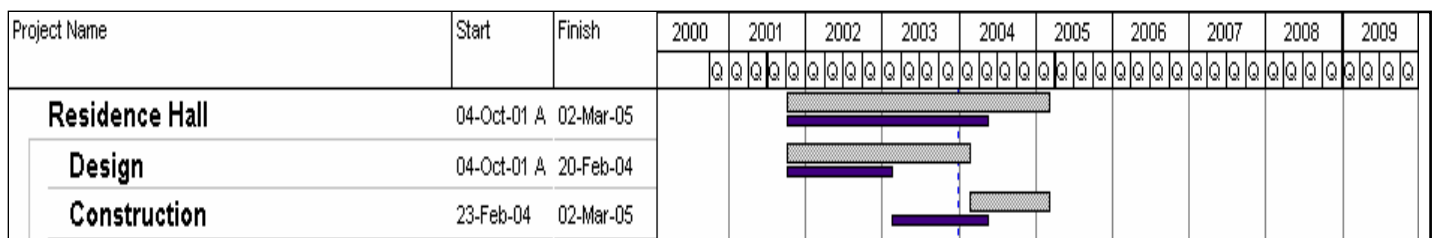


### 40088-308 High School Student Residential Facility

The school's enrollment has increased by 40% in the last 4 years, but campus-housing capacity has not increased in the last 12 years. Current residence halls can house only 48% of NCSA's students on campus. This facility will add 120 beds. **Scope Change:** New scope includes practice space, study areas, infirmary, and other common areas for high school students as opposed to university students.

Budget: \$1,832,100 less \$91,605 for project management

<b>Bond Funds</b>	<b>\$1,740,495</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,740,495</b>
<b>Projected Cost At Completion</b>	<b>\$1,740,495</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina School of the Arts

### 40088-309 Gray Classroom Building - Partial Renovation

Formerly a public high school facility built in 1929; this building is used for academic classrooms, dance studios, faculty offices, and music practice rooms. Modernization for current use is needed. Combined with 40088-311 Renovation of DeMille Theatre, see same for funding and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

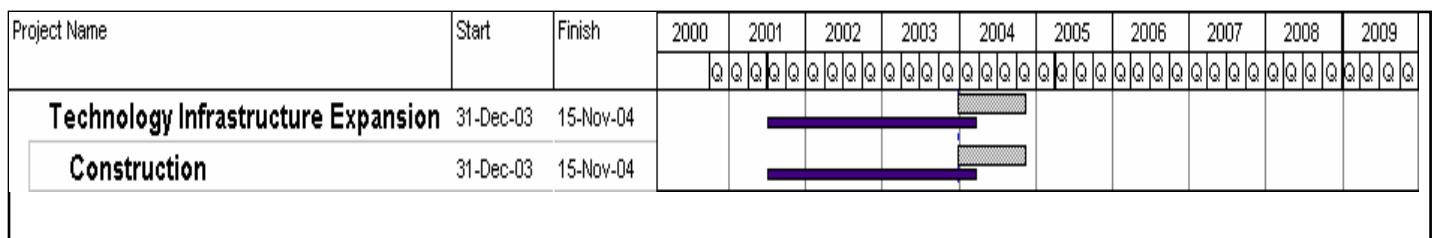
Baseline

### 40088-310 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

Budget: \$1,862,300 less \$64,364 for project management

<b>Bond Funds</b>	<b>\$1,797,936</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,797,936</b>
<b>Projected Cost At Completion</b>	<b>\$1,797,936</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

Baseline

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina School of the Arts



### 40088-311 Renovation of DeMille Theatre

Formerly a boys' gymnasium built in 1950, this building was converted to a theatre and is used primarily for dance and opera performances. A comprehensive modernization is needed. Includes 40088-306 Workplace Building #2, 40088-307 Crawford Hall and 40088-309 Gray Classroom Building.

<b>Bond Funds</b>	<b>\$5,669,505</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,669,505</b>
<b>Projected Cost At Completion</b>	<b>\$5,669,505</b>
<b>Variance from Budget</b>	<b>\$-900</b>

Budget: \$5,967,000 less \$298,395 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Renovation of DeMille Theatre</b>	11-Mar-02 A	18-Nov-05										
<b>Design</b>	11-Mar-02 A	24-Sep-04										
<b>Construction</b>	18-Feb-04	18-Nov-05										

Current Schedule  Baseline 



### 40088-312 Land Acquisition

The School of the Arts needs to acquire several adjacent parcels of land to permit growth in the near future. Located on approximately 60 acres, the campus is locked in by privately held housing.

<b>Bond Funds</b>	<b>\$3,475,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,475,000</b>
<b>Projected Cost At Completion</b>	<b>\$3,475,000</b>
<b>Variance from Budget</b>	<b>\$675,000</b>

Budget: \$4,150,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	02-Sep-03 A	25-Jan-05										
<b>Land Acquisition</b>	02-Sep-03 A	25-Jan-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina School of the Arts

### 40088-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$1,830,725</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,830,725</b>
<b>Projected Cost At Completion</b>	<b>\$1,830,725</b>
<b>Variance from Budget</b>	<b>\$-1,830,725</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	15-Nov-00 A	18-Nov-05										
<b>Project Management</b>	15-Nov-00 A	18-Nov-05										

Current Schedule



Baseline



### North Carolina School of the Arts Summary

**Bond Funds Per Legislation**      **\$42,547,500**

**Bond Funds**      **\$42,547,500**

**Other Sources**      **\$0**

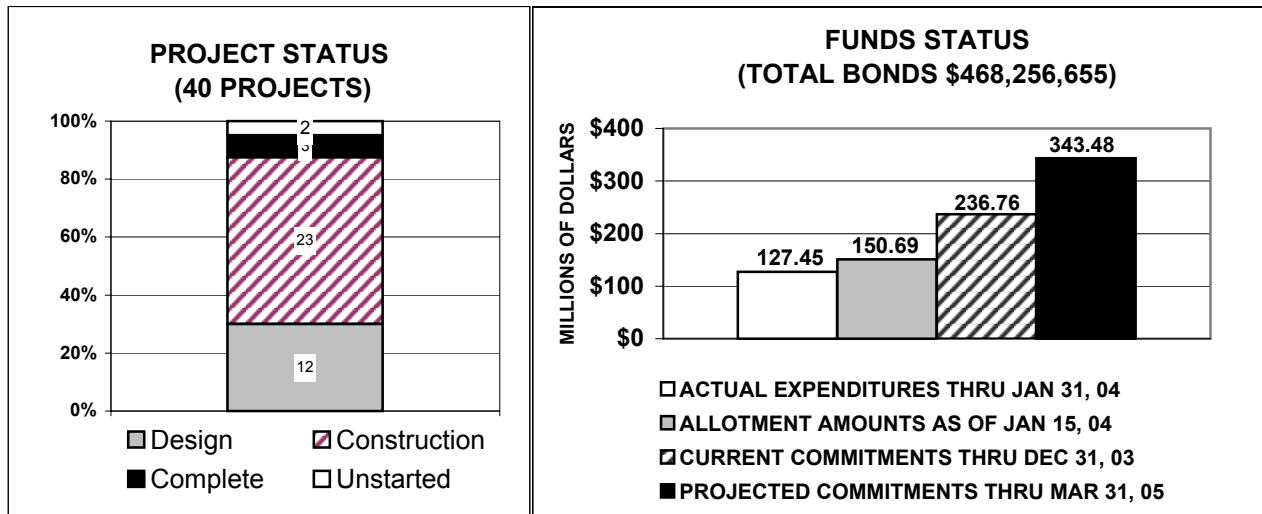
**Total**      **\$42,547,500**

**Projected Cost at Completion**      **\$42,547,500**

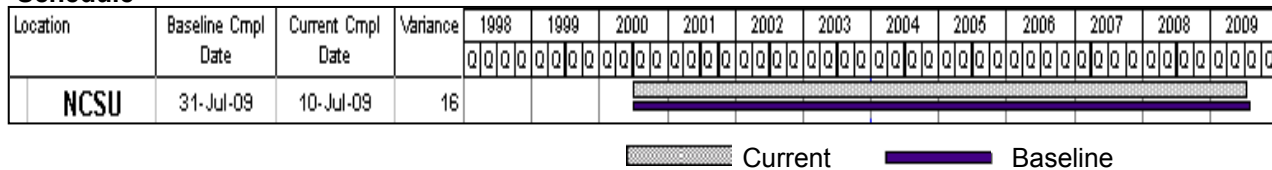
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



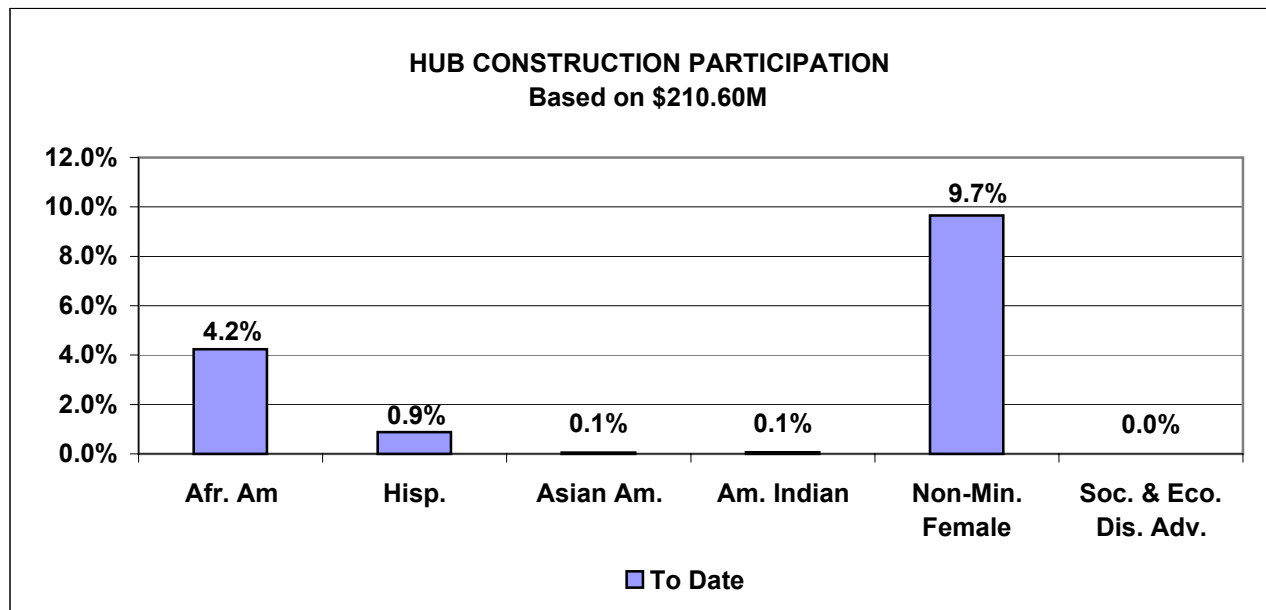
### Project and Funds Status



### Schedule



### HUB Participation



### Comments



# North Carolina State University



## 40024-301 Coliseum Parking Deck

**Non-bond Project.** The new deck provides approximately 864 additional parking spaces to this area of the campus. Includes funds from 40074-301/302/306/309/310/311/313/316/317/319/328 for parking required for these projects.

<b>Bond Funds</b>	<b>\$6,405,000</b>
<b>Other Sources</b>	<b>\$1,697,021</b>
<b>Total Funds</b>	<b>\$8,102,021</b>
<b>Projected Cost At Completion</b>	<b>\$8,102,021</b>
<b>Variance from Budget</b>	<b>\$-6,405,000</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Coliseum Parking Deck</b>	03-Apr-01 A	10-Oct-03 A										
<b>Design</b>	03-Apr-01 A	11-Oct-02 A										
<b>Construction</b>	14-Oct-02 A	10-Oct-03 A										

Current Schedule  Baseline 



## 40024-304 Upper Classmen Residential Housing (Utility Plant)

**Non-bond Project.** The utility building is a two-story 7600sf structure that houses a regional chiller plant with a build-out capacity of 2000 tons for the apartments and adjoining university buildings included in the bond program. The building also contains heat exchangers for converting steam to hot water for domestic water usage at the apartments.

<b>Bond Funds</b>	<b>\$1,889,000</b>
<b>Other Sources</b>	<b>\$15,778,991</b>
<b>Total Funds</b>	<b>\$17,667,991</b>
<b>Projected Cost At Completion</b>	<b>\$17,667,991</b>
<b>Variance from Budget</b>	<b>\$-1,889,000</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Upperclassmen Residential Housing...</b>	01-May-03...	08-Mar-04										
<b>Construction</b>	01-May-03...	08-Mar-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



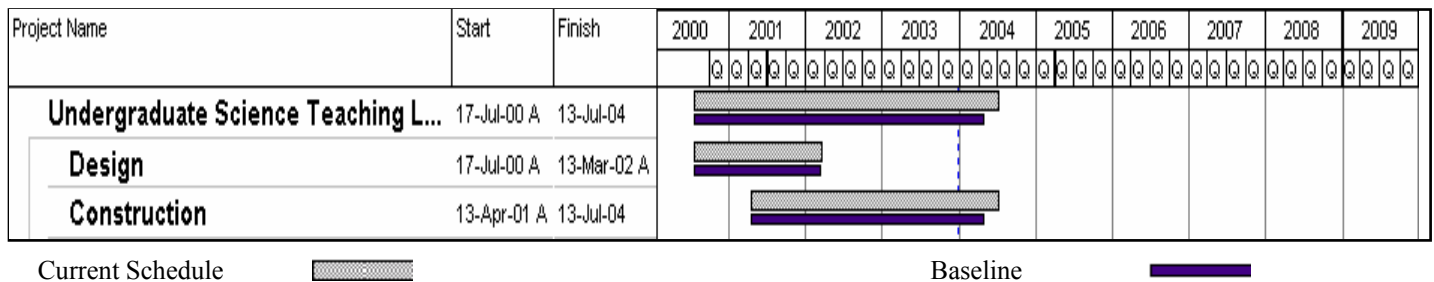
# North Carolina State University

## 40074-301 Undergraduate Science Teaching Lab Phase I

Construction of this 90,000-square-foot building provides modern undergraduate instructional laboratories for chemistry and physics programs, addresses the inadequacy of current chemistry and physics teaching laboratories, and starts to address the current space deficit. The project allows Withers Hall to be used for academic programs. Includes 40074-339 Undergraduate Science Teaching Lab.

<b>Bond Funds</b>	<b>\$26,607,165</b>
<b>Other Sources</b>	<b>\$1,897,500</b>
<b>Total Funds</b>	<b>\$28,504,665</b>
<b>Projected Cost At Completion</b>	<b>\$28,504,665</b>
<b>Variance from Budget</b>	<b>\$6,612,025</b>

Budget: \$34,801,400 less \$1,582,210 for project management

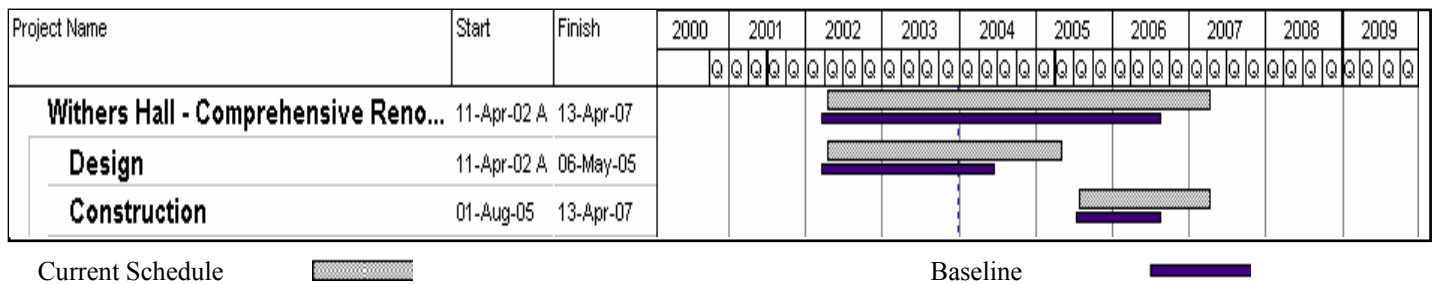


## 40074-302 Withers Hall - Conversion from Laboratory to General Academic Use

This project includes the renovation of 67,500 square feet of existing teaching classroom and laboratory spaces, installation of a central HVAC system, and modernization of mechanical and electrical systems for classrooms and office spaces for general academic programs in the College of Humanities and Social Sciences.

<b>Bond Funds</b>	<b>\$10,813,068</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$10,813,068</b>
<b>Projected Cost At Completion</b>	<b>\$11,019,782</b>
<b>Variance from Budget</b>	<b>\$120,646</b>

Budget: \$11,480,400 less \$546,686 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



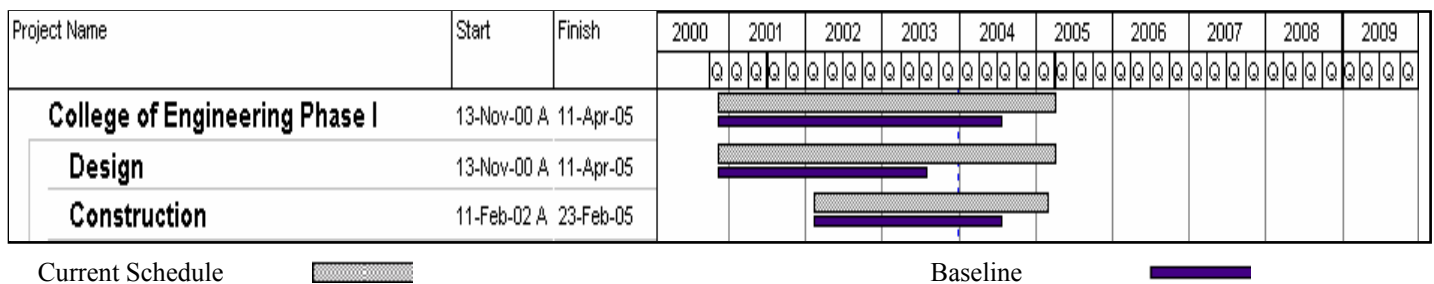
# North Carolina State University

## 40074-303 College of Engineering - Phase I

Construction of this 132,000-square-foot general academic building provides additional research, teaching classroom, laboratory, and open laboratory space for the College of Engineering at Centennial Campus. The departments of Chemical Engineering and Material Science and Engineering will be relocated to the facility. Includes project 40074-336 College of Engineering, Planning.

<b>Bond Funds</b>	<b>\$38,105,022</b>
<b>Other Sources</b>	<b>\$1,800,000</b>
<b>Total Funds</b>	<b>\$39,905,022</b>
<b>Projected Cost At Completion</b>	<b>\$39,905,021</b>
<b>Variance from Budget</b>	<b>\$-3,723,117</b>

Budget: \$36,006,500 less \$1,624,595 for project management

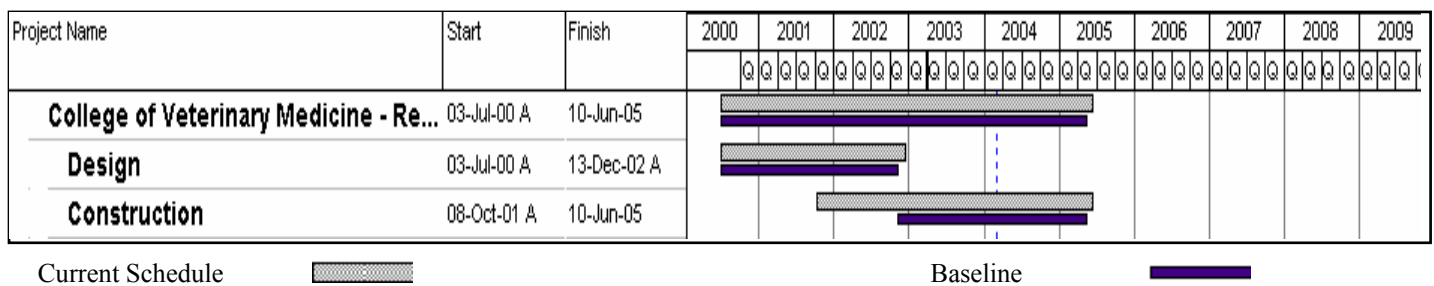


## 40074-304 College of Veterinary Medicine - Research Addition and Renovation of Laboratories and Academic Space

This project provides 70,000 square feet of research laboratory space on the College of Veterinary Medicine campus as part of a strategy to reduce the current deficit of research space on campus. Includes project 40074-335 College of Veterinary Medicine.

<b>Bond Funds</b>	<b>\$19,460,905</b>
<b>Other Sources</b>	<b>\$15,620,550</b>
<b>Total Funds</b>	<b>\$35,081,455</b>
<b>Projected Cost At Completion</b>	<b>\$35,081,455</b>
<b>Variance from Budget</b>	<b>\$491,000</b>

Budget: \$20,855,000 less \$903,095 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



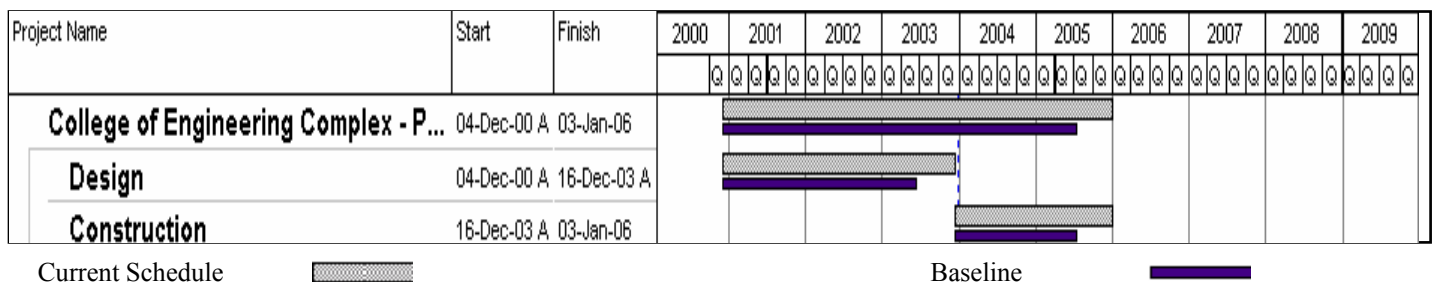
# North Carolina State University

## 40074-305 College of Engineering - Phase II

Construction of this 141,000 square-foot project provides classrooms, offices, and laboratories for relocation of several engineering departments to Centennial Campus.

<b>Bond Funds</b>	<b>\$30,205,163</b>
<b>Other Sources</b>	<b>\$8,000,000</b>
<b>Total Funds</b>	<b>\$38,205,163</b>
<b>Projected Cost At Completion</b>	<b>\$38,205,163</b>
<b>Variance from Budget</b>	<b>\$16,360,037</b>

Budget: \$46,565,200 less \$0 for project management

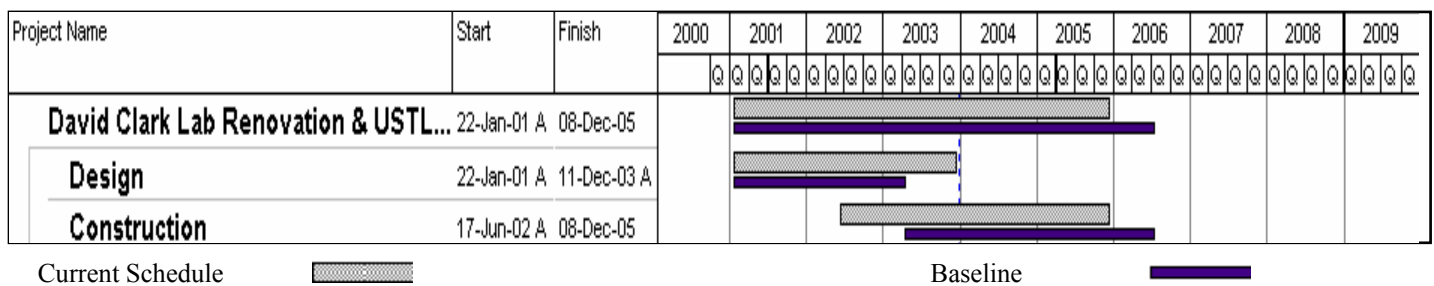


## 40074-306 David Clark Laboratory - Comprehensive Renovation and Addition

Renovation of 41,800 square feet and addition of 18,368 square feet will permit consolidation of the Zoology Department. The project reduces the existing deficit in laboratory and classroom spaces and upgrades existing space. Includes project 40074-307 Undergraduate Science Teaching Lab - Phase II.

<b>Bond Funds</b>	<b>\$21,574,589</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$21,574,589</b>
<b>Projected Cost At Completion</b>	<b>\$21,574,589</b>
<b>Variance from Budget</b>	<b>\$1,137,125</b>

Budget: \$23,752,800 less \$1,041,086 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# North Carolina State University

## 40074-307 Undergraduate Science Teaching Lab - Phase II

This 30,000-square-foot structure provides modern undergraduate instructional laboratories for biological sciences. Combined with 40074-306 David Clark Lab Renovation, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

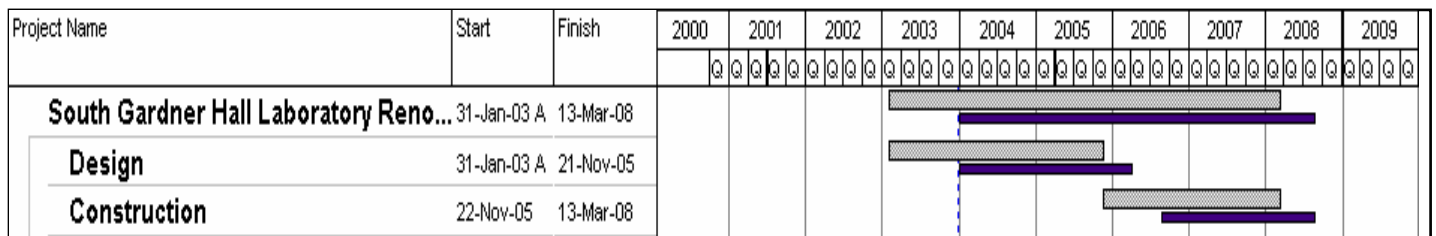


## 40074-308 South Gardner Hall Laboratory Building - Comprehensive Renovation

This project includes the renovation of 100,000 square feet of laboratory space for College of Agriculture and Life Sciences; modernization of mechanical, electrical, laboratory systems, classrooms, and office spaces; and interim improvements to North Gardner Hall.

Budget: \$15,214,500 less \$634,500 for project management

<b>Bond Funds</b>	<b>\$13,790,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$13,790,000</b>
<b>Projected Cost At Completion</b>	<b>\$15,050,370</b>
<b>Variance from Budget</b>	<b>\$790,000</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



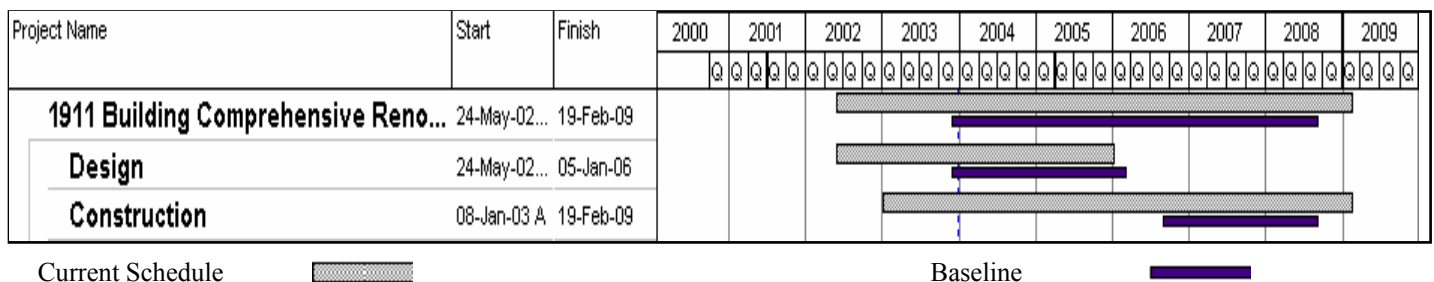
## North Carolina State University

### 40074-309 1911 Classroom Building - Comprehensive Renovation

The interior (45,000 square feet) of this building will be reconstructed to provide undergraduate classrooms and faculty office space. The renovation addresses code deficiencies, handicap accessibility, installs central HVAC system, and provides independent electrical service.

<b>Bond Funds</b>	<b>\$6,396,228</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,396,228</b>
<b>Projected Cost At Completion</b>	<b>\$7,847,990</b>
<b>Variance from Budget</b>	<b>\$243,772</b>

Budget: \$6,972,000 less \$332,000 for project management

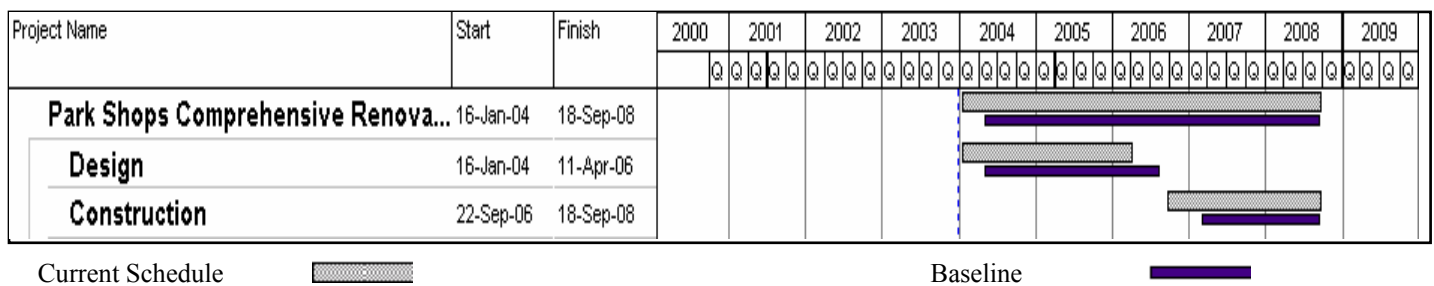


### 40074-310 Park Shops - Comprehensive Renovation and Conversion for General Academic Use

This building, vacated by relocation of the College of Engineering, will be renovated and converted for use by Undergraduate Affairs.

<b>Bond Funds</b>	<b>\$5,687,425</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,687,425</b>
<b>Projected Cost At Completion</b>	<b>\$6,139,716</b>
<b>Variance from Budget</b>	<b>\$322,765</b>

Budget: \$6,310,700 less \$300,510 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



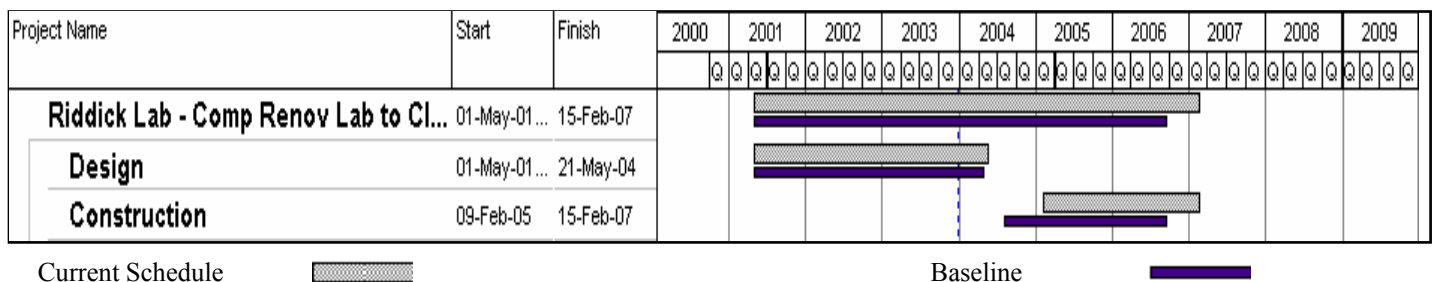
# North Carolina State University

## 40074-311 Riddick Lab - Comprehensive Renovation and Conversion from Laboratory to Classroom Building

This facility will be renovated and converted to use as teaching and open laboratory space for physical and biological sciences. The building was vacated by the relocation of the College of Engineering.

<b>Bond Funds</b>	<b>\$24,144,009</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$24,144,009</b>
<b>Projected Cost At Completion</b>	<b>\$22,544,073</b>
<b>Variance from Budget</b>	<b>\$727,800</b>

Budget: \$26,020,900 less \$1,149,091 for project management

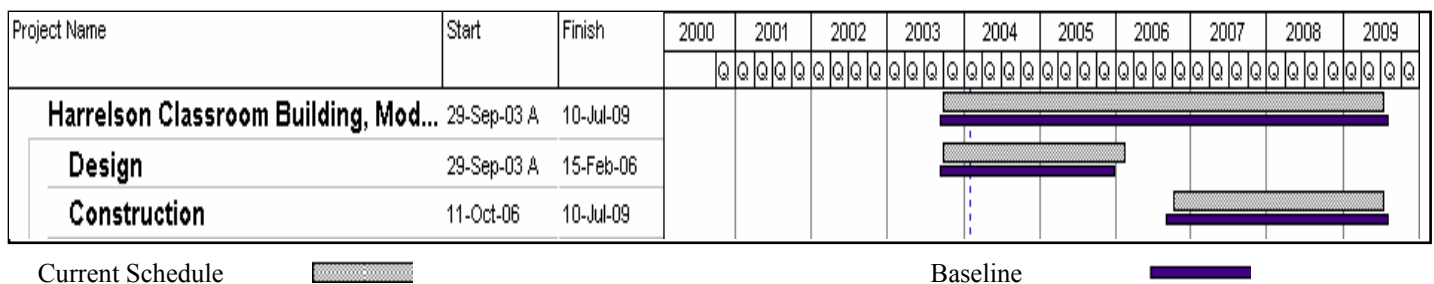


## 40074-312 Harrelson Classroom Building - Comprehensive Renovation

This 136,000-square-foot classroom building will be renovated to improve classrooms and faculty office spaces and to modernize mechanical, electrical, and plumbing systems. **Scope Change Requested:** Replace building in lieu of renovation.

<b>Bond Funds</b>	<b>\$12,509,562</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$12,509,562</b>
<b>Projected Cost At Completion</b>	<b>\$14,425,000</b>
<b>Variance from Budget</b>	<b>\$450,914</b>

Budget: \$13,608,500 less \$648,024 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# North Carolina State University

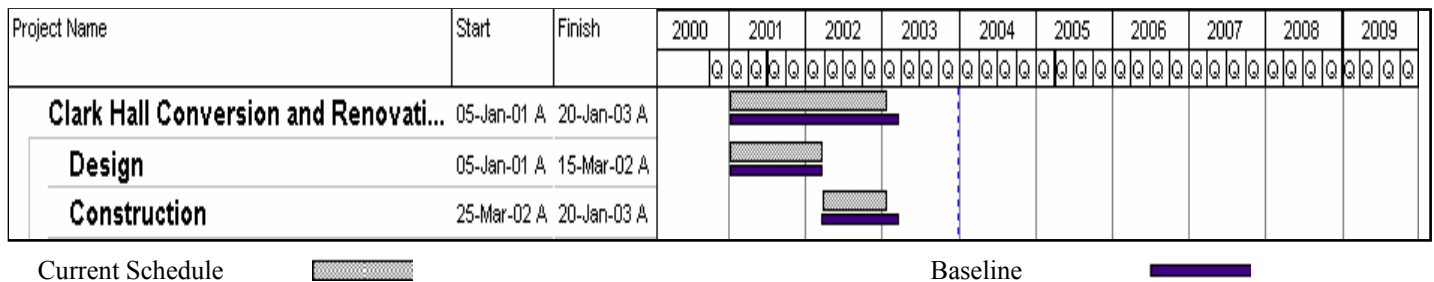
## 40074-313 Clark Hall - Conversion from Infirmary to Student and Faculty Support Services

Formerly infirmary space, floors 2, 3, and 4 of Clark Hall will be renovated for use by faculty and student support programs.

# COMPLETED

<b>Bond Funds</b>	<b>\$2,062,190</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,062,190</b>
<b>Projected Cost At Completion</b>	<b>\$1,641,183</b>
<b>Variance from Budget</b>	<b>\$237,810</b>

Budget: \$2,415,000 less \$115,000 for project management

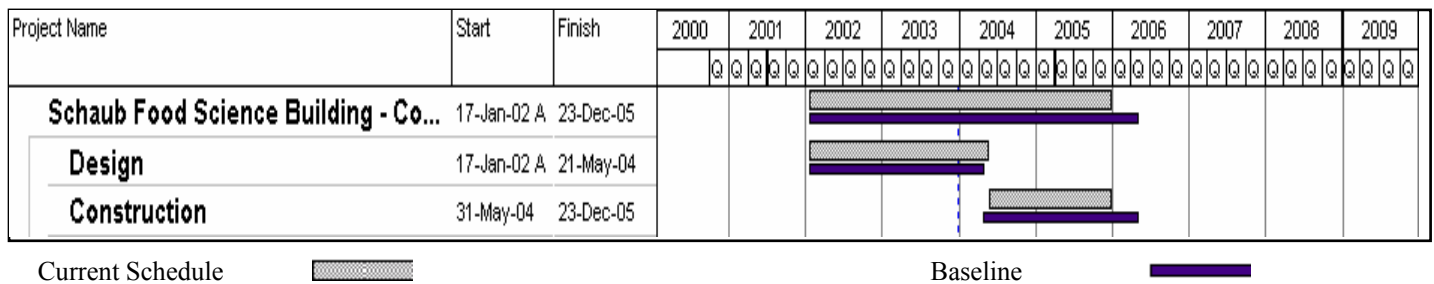


## 40074-314 Schaub Food Science Building - Comprehensive Renovation

This project includes renovation of 96,300 square feet for the Food Science department and modernization of mechanical, electrical, and laboratory systems, and classroom and office spaces. Includes relevant portion of approved scope change from 40074-337 Animal and Food Science Facilities.

<b>Bond Funds</b>	<b>\$9,706,477</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$9,706,477</b>
<b>Projected Cost At Completion</b>	<b>\$10,226,961</b>
<b>Variance from Budget</b>	<b>\$398,285</b>

Budget: \$10,515,500 less \$410,738 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



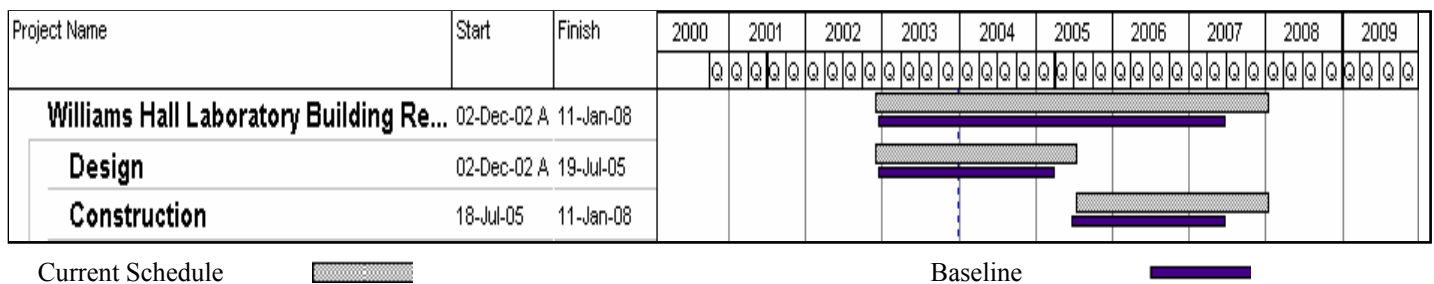
## North Carolina State University

### 40074-315 Williams Hall Laboratory Building - Comprehensive Renovation

This project constitutes the first phase of a two-part renovation of Williams Hall for the Department of Crop Science and Soil Science. The scope of work includes modernization of classrooms and office space, mechanical, electrical, and laboratory systems.

<b>Bond Funds</b>	<b>\$11,930,357</b>
<b>Other Sources</b>	<b>\$96,815</b>
<b>Total Funds</b>	<b>\$12,027,172</b>
<b>Projected Cost At Completion</b>	<b>\$12,553,380</b>
<b>Variance from Budget</b>	<b>\$412,500</b>

Budget: \$12,865,500 less \$522,643 for project management

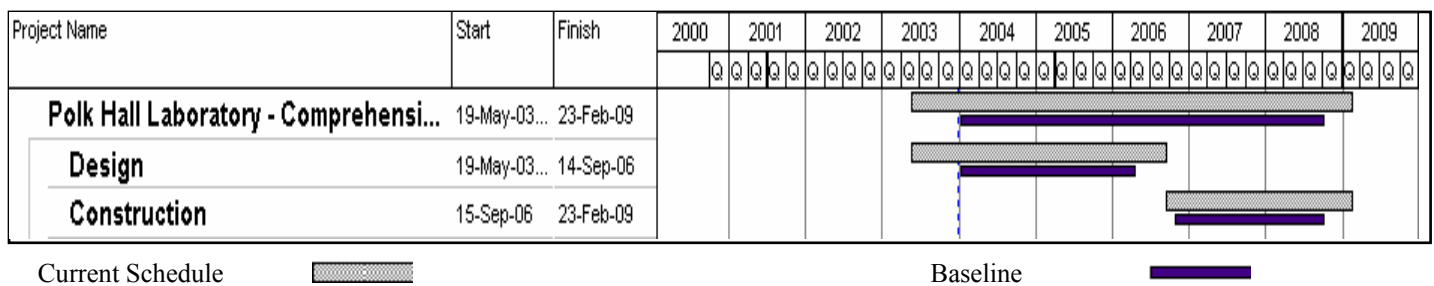


### 40074-316 Polk Hall Laboratory Building - Comprehensive Renovation

This project includes renovation of 103,700 square feet for physical and biological sciences and modernization of mechanical, electrical, and laboratory systems, and classroom and office spaces.

<b>Bond Funds</b>	<b>\$13,584,770</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$13,584,770</b>
<b>Projected Cost At Completion</b>	<b>\$18,515,132</b>
<b>Variance from Budget</b>	<b>\$841,420</b>

Budget: \$15,053,000 less \$626,810 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



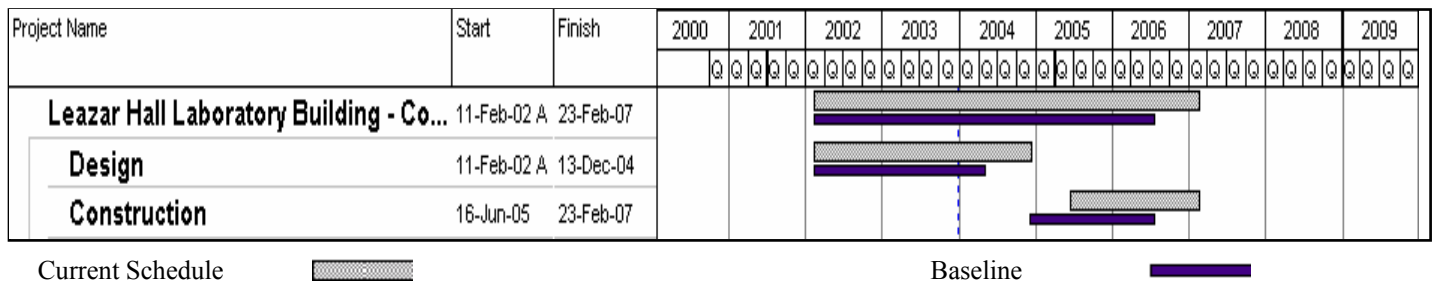
# North Carolina State University

## 40074-317 Leazer Hall Laboratory Building - Comprehensive Renovation

This 66,000-square-foot renovation for the School of Design addresses life safety code requirements and provides additional design studio and shop space.

<b>Bond Funds</b>	<b>\$7,399,669</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,399,669</b>
<b>Projected Cost At Completion</b>	<b>\$7,743,765</b>
<b>Variance from Budget</b>	<b>\$563,283</b>

Budget: \$8,361,100 less \$398,148 for project management

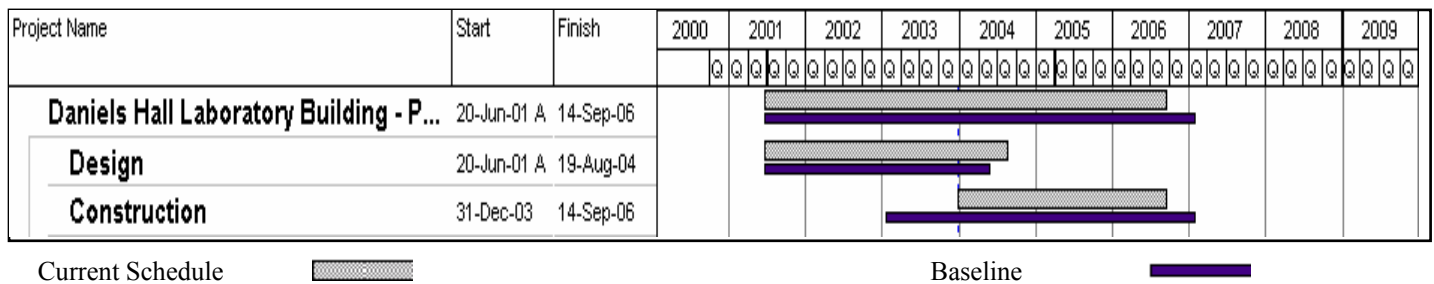


## 40074-318 Daniels Hall Laboratory Building - Phase I Comprehensive Renovation

This Phase I renovation of Daniels Hall for College of Engineering undergraduate functions provides for modernization of mechanical, electrical, and HVAC systems, and classroom and office spaces.

<b>Bond Funds</b>	<b>\$7,249,360</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,249,360</b>
<b>Projected Cost At Completion</b>	<b>\$7,764,682</b>
<b>Variance from Budget</b>	<b>\$240,640</b>

Budget: \$7,864,500 less \$374,500 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



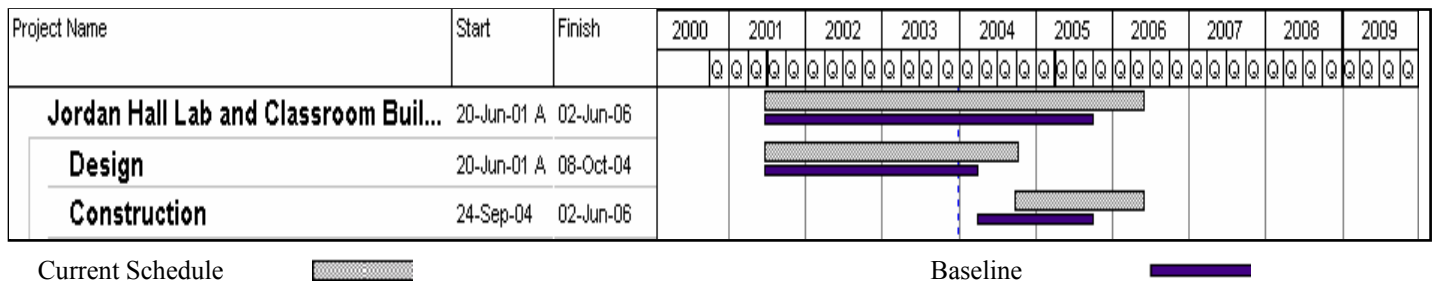
# North Carolina State University

## 40074-319 Jordan Hall Lab and Classroom Building - Addition

This new wing adds 40,000 square feet of classrooms, lecture halls, distance learning facilities, and class labs for the College of Natural Resources and the College of Physical and Mathematical Sciences. The project will help reduce the current deficit in the classroom and laboratory space.

<b>Bond Funds</b>	<b>\$11,989,621</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$11,989,621</b>
<b>Projected Cost At Completion</b>	<b>\$13,800,157</b>
<b>Variance from Budget</b>	<b>\$1,008,284</b>

Budget: \$13,553,300 less \$555,395 for project management

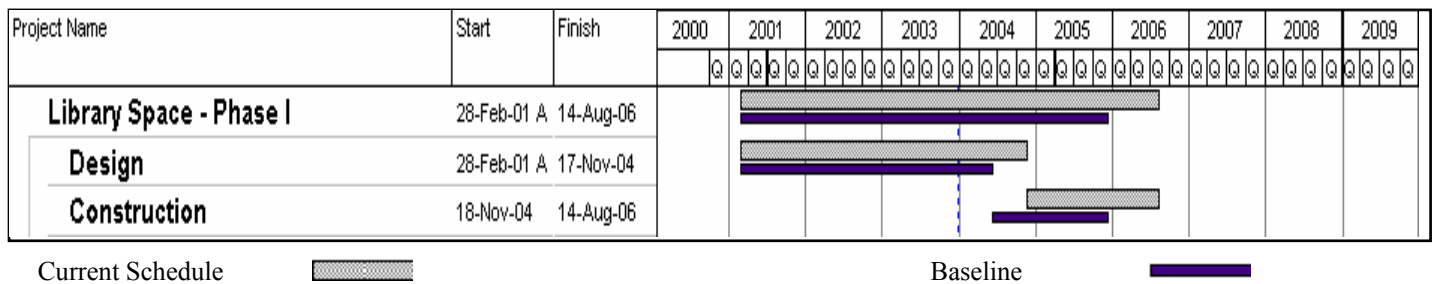


## 40074-320 Library - Addition

This addition is the first phase of a two-part plan to address the current deficit in student study space and other library-related enrollment growth issues.

<b>Bond Funds</b>	<b>\$8,672,117</b>
<b>Other Sources</b>	<b>\$100,000</b>
<b>Total Funds</b>	<b>\$8,772,117</b>
<b>Projected Cost At Completion</b>	<b>\$8,772,117</b>
<b>Variance from Budget</b>	<b>\$83,978</b>

Budget: \$9,193,900 less \$437,805 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



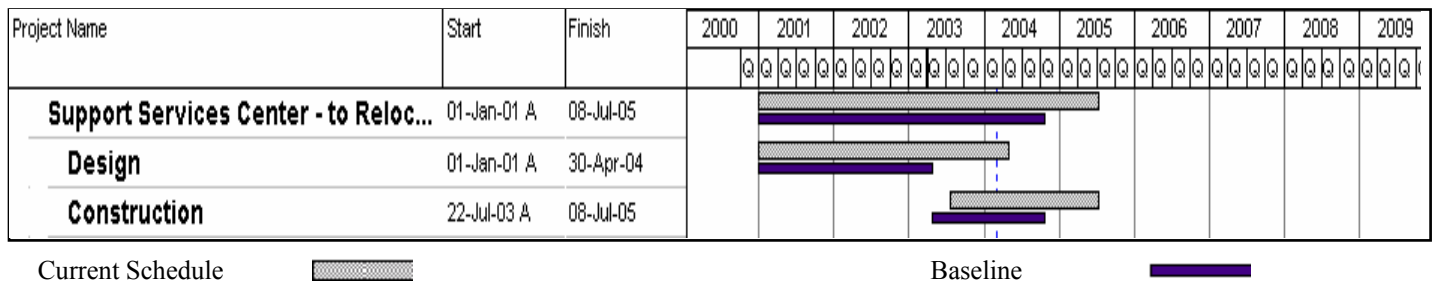
# North Carolina State University

## 40074-321 Support Services Center - to Relocate Various Campus Services

This project will provide 51,500 square feet of space for administrative and student support activities currently located throughout the main campus, releasing space for other academic uses.

<b>Bond Funds</b>	<b>\$9,205,360</b>
<b>Other Sources</b>	<b>\$7,138,391</b>
<b>Total Funds</b>	<b>\$16,343,751</b>
<b>Projected Cost At Completion</b>	<b>\$16,343,751</b>
<b>Variance from Budget</b>	<b>\$685,878</b>

Budget: \$10,335,800 less \$444,562 for project management

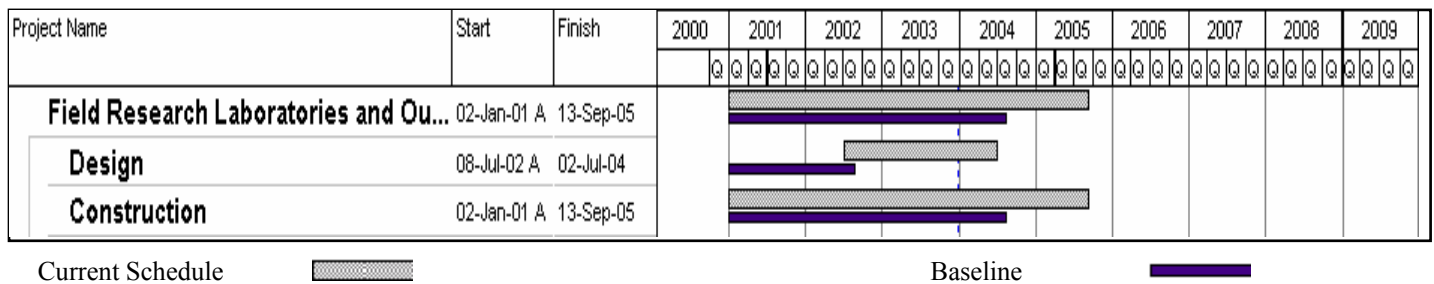


## 40074-322 Field Research Laboratories and Outlying Research Facilities - Phase I

This project includes facilities improvements and upgrades at off-site locations and the Mountain Horticulture Crops Station at Fletcher.

<b>Bond Funds</b>	<b>\$2,066,004</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,066,004</b>
<b>Projected Cost At Completion</b>	<b>\$2,066,004</b>
<b>Variance from Budget</b>	<b>\$314,948</b>

Budget: \$2,500,000 less \$119,048 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# North Carolina State University

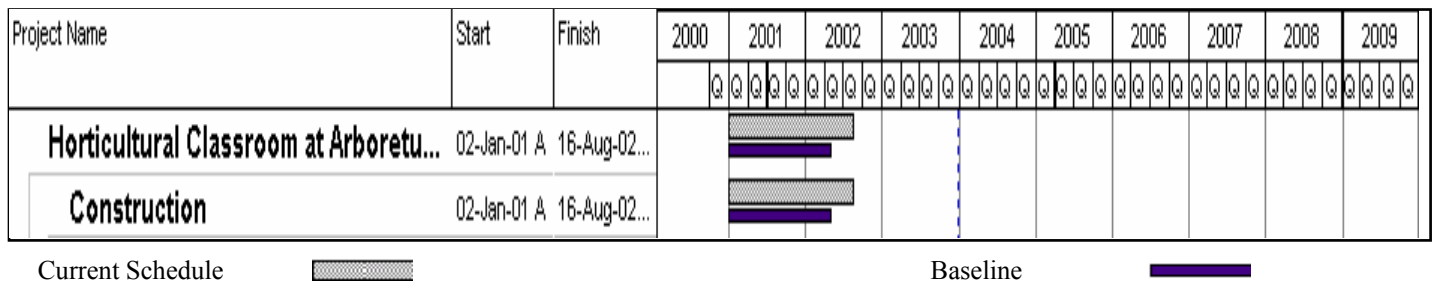
## 40074-323 Horticultural Classroom at Arboretum Education Center

This includes a teaching classroom for plant sciences and landscape design at the Arboretum's new 12,350 square-foot Education Center. The balance of the \$3.8M total of the Center will be funded by private gifts.

# COMPLETED

Budget: \$500,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$476,190</b>
<b>Other Sources</b>	<b>\$3,713,957</b>
<b>Total Funds</b>	<b>\$4,190,147</b>
<b>Projected Cost At Completion</b>	<b>\$4,190,147</b>
<b>Variance from Budget</b>	<b>\$23,810</b>

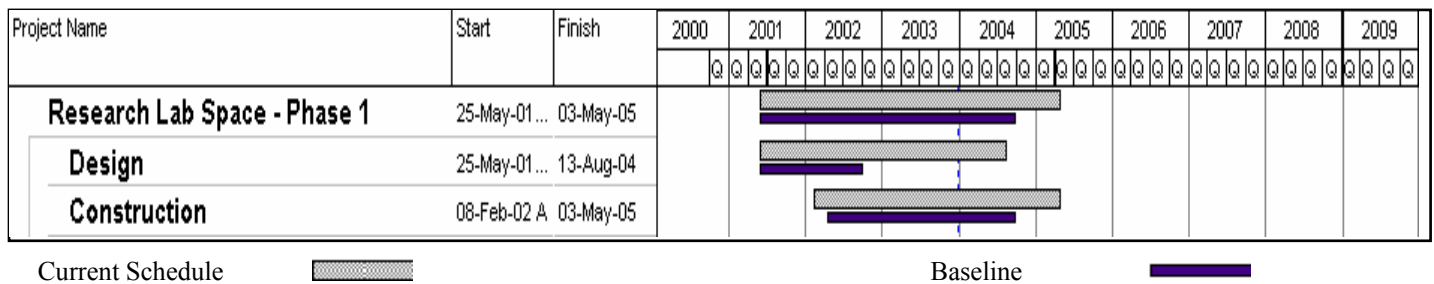


## 40074-324 Research Laboratory Space - Phase I

This 80,000-square-foot multi-discipline research building is part of a multi-phased effort to relieve the shortage of research space on campus.

<b>Bond Funds</b>	<b>\$16,255,549</b>
<b>Other Sources</b>	<b>\$14,052,456</b>
<b>Total Funds</b>	<b>\$30,308,005</b>
<b>Projected Cost At Completion</b>	<b>\$30,308,005</b>
<b>Variance from Budget</b>	<b>\$1,829,451</b>

Budget: \$18,900,000 less \$815,000 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



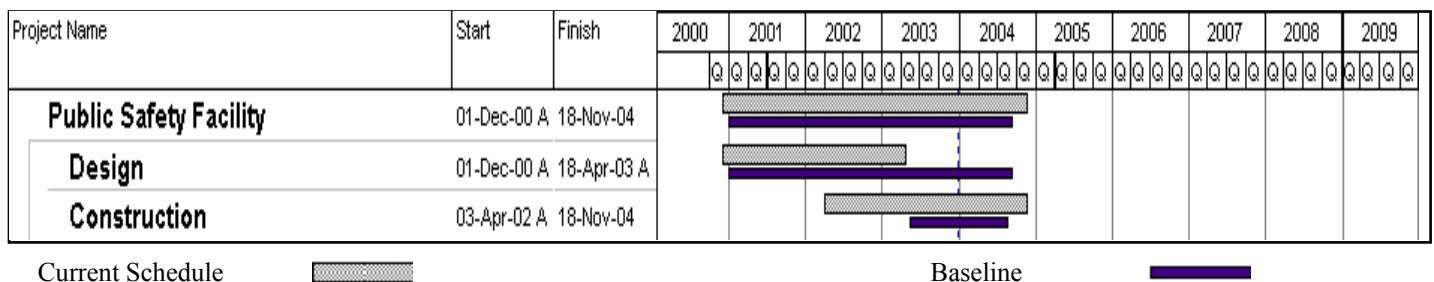
# North Carolina State University

## 40074-325 Public Safety Facility

Expanded use of the existing railroad right-of-way for a new Triangle Transit Authority station will require the existing Public Safety building to be demolished. This replacement facility will be easily accessible to the North Campus and Centennial Campus.

<b>Bond Funds</b>	<b>\$4,150,053</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,150,053</b>
<b>Projected Cost At Completion</b>	<b>\$4,150,053</b>
<b>Variance from Budget</b>	<b>\$329,947</b>

Budget: \$4,704,000 less \$224,000 for project management

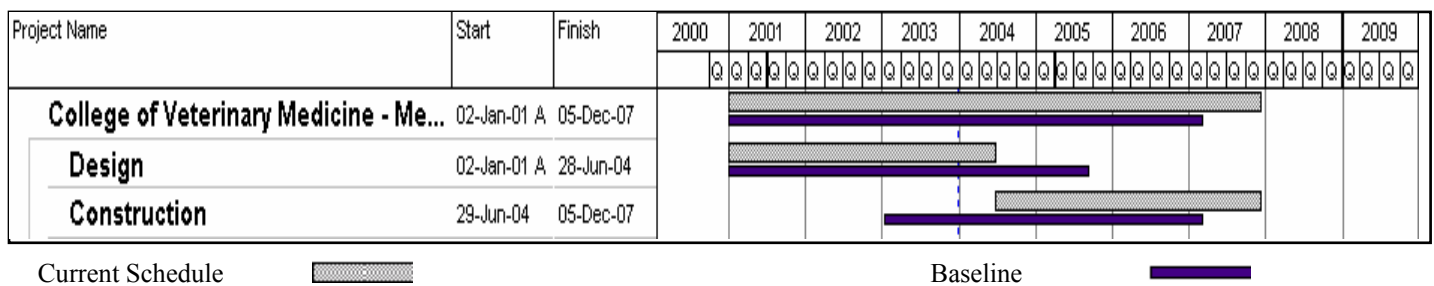


## 40074-326 College of Veterinary Medicine - Mechanical and Electrical System Improvements

This project will upgrade mechanical and electrical systems to allow 100% fresh air exchange in hospital/lab areas, resolve mold/contaminant problems within the air exchange system, and provide appropriate temperature and humidity control. Air conditioning will be expanded to include areas for large animals.

<b>Bond Funds</b>	<b>\$13,233,261</b>
<b>Other Sources</b>	<b>\$225,000</b>
<b>Total Funds</b>	<b>\$13,458,261</b>
<b>Projected Cost At Completion</b>	<b>\$13,458,261</b>
<b>Variance from Budget</b>	<b>\$6,791,739</b>

Budget: \$21,000,000 less \$975,000 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



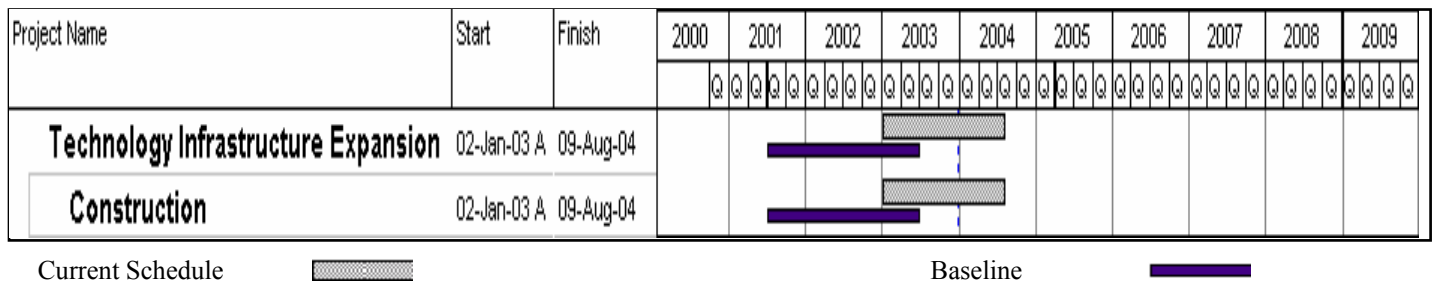
# North Carolina State University

## 40074-327 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

<b>Bond Funds</b>	<b>\$2,424,100</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,424,100</b>
<b>Projected Cost At Completion</b>	<b>\$2,424,100</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,424,100 less \$0 for project management

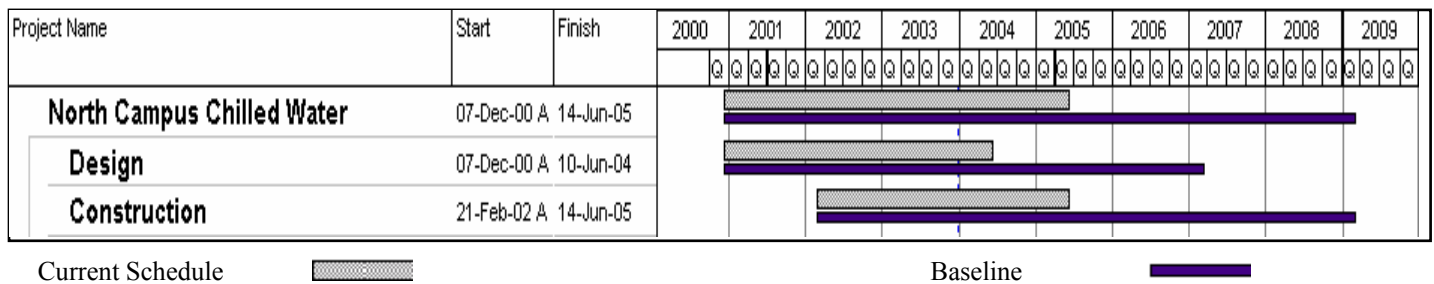


## 40074-328 Chilled Water Central Plant - North Campus

This project includes \$12,285,000 for expansion of Cates Avenue Chilled water plant and \$29,484,000 for completion of the North Campus chiller service, including construction of a North Campus chilled water plant. Includes project 40074-329 Chilled Water Brickyard Loop Extension.

<b>Bond Funds</b>	<b>\$45,734,245</b>
<b>Other Sources</b>	<b>\$2,000,694</b>
<b>Total Funds</b>	<b>\$47,734,939</b>
<b>Projected Cost At Completion</b>	<b>\$47,734,940</b>
<b>Variance from Budget</b>	<b>\$-3,141,697</b>

Budget: \$44,682,800 less \$2,090,252 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# North Carolina State University

## 40074-329 Chilled Water Brickyard Loop Extension and Cooling Tower

The Brickyard chilled water loop will be extended and upgraded to satisfy cooling capacity requirements in the center of the main campus. Combined with 40074-328 North Campus Chilled Water, see same for funds and schedule.

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$0 less \$0 for project management

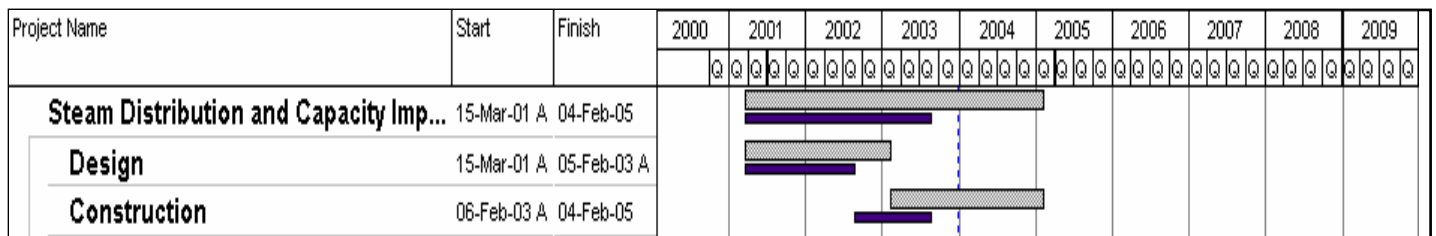


## 40074-330 Steam Distribution and Capacity Improvements (Sullivan Drive)

The central heating plant on North Campus will be upgraded and the distribution network expanded to service new academic and support facilities.

<b>Bond Funds</b>	<b>\$2,283,387</b>
<b>Other Sources</b>	<b>\$48,050</b>
<b>Total Funds</b>	<b>\$2,331,437</b>
<b>Projected Cost At Completion</b>	<b>\$2,405,280</b>
<b>Variance from Budget</b>	<b>\$806,232</b>

Budget: \$3,244,100 less \$154,481 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



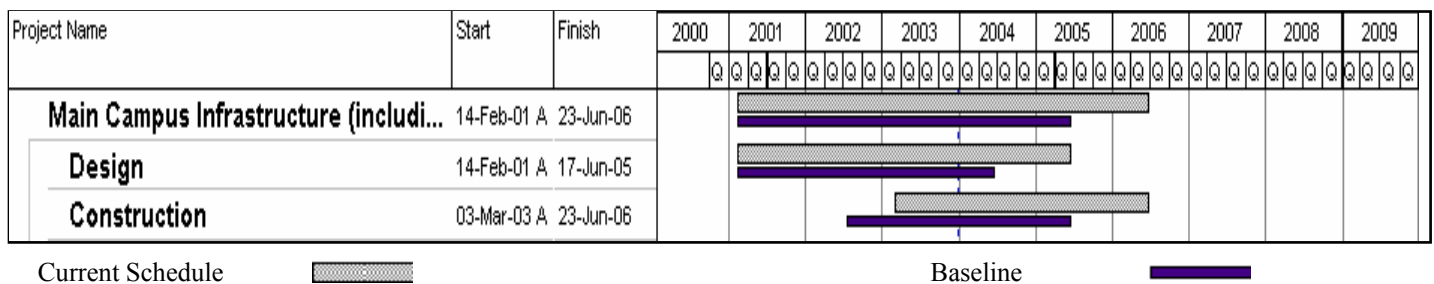
## North Carolina State University

### 40074-331 Main Campus Infrastructure (including Water System)

This project will upgrade main campus infrastructure by installing building back flow devices to prevent water contamination and comply with building codes; campus pedestrian and vehicular signage; a pedestrian tunnel creating an accessible route from North to South Campus; and infrastructure for new facilities.

<b>Bond Funds</b>	<b>\$6,309,922</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,309,922</b>
<b>Projected Cost At Completion</b>	<b>\$6,102,354</b>
<b>Variance from Budget</b>	<b>\$2,576,459</b>

Budget: \$9,330,700 less \$444,319 for project management

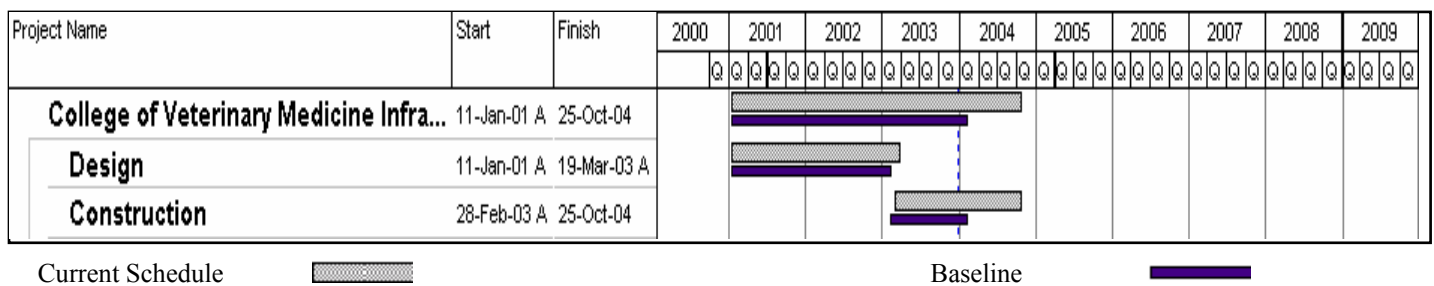


### 40074-332 College of Veterinary Medicine Infrastructure

This project will provide roads, water and sewer, steam distribution, chilled water, and storm water systems for the university and research partnership buildings.

<b>Bond Funds</b>	<b>\$17,469,758</b>
<b>Other Sources</b>	<b>\$561,000</b>
<b>Total Funds</b>	<b>\$18,030,758</b>
<b>Projected Cost At Completion</b>	<b>\$18,030,758</b>
<b>Variance from Budget</b>	<b>\$-12,422,139</b>

Budget: \$5,300,000 less \$252,381 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina State University



### 40074-333 Centennial Campus - Infrastructure

The central chiller plant, related distribution systems, and the electrical substation will be upgraded to support proposed development.

<b>Bond Funds</b>	<b>\$15,456,570</b>
<b>Other Sources</b>	<b>\$890,189</b>
<b>Total Funds</b>	<b>\$16,346,759</b>
<b>Projected Cost At Completion</b>	<b>\$16,346,759</b>
<b>Variance from Budget</b>	<b>\$-4,620,499</b>

Budget: \$11,338,500 less \$502,429 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Centennial Campus - Infrastructure</b>	19-Mar-01 A	08-Mar-05										
<b>Design</b>	19-Mar-01 A	19-Aug-02...										
<b>Construction</b>	20-Aug-02...	08-Mar-05										

Current Schedule  Baseline 



### 40074-334 Land Acquisition

These funds will provide for the purchase of properties adjacent to North Carolina State campus needed to implement the campus Master Plan.

<b>Bond Funds</b>	<b>\$2,100,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,100,000</b>
<b>Projected Cost At Completion</b>	<b>\$2,100,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,100,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	02-Jan-01 A	09-Jan-04										
<b>Land Acquisition</b>	02-Jan-01 A	09-Jan-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina State University

### 40074-335 College of Veterinary Medicine - Research Addition & Renovation of Labs and Academic Space

This project provides 70,000 square feet of research laboratory space on the campus as part of a strategy to reduce the current deficit of research space on campus. Combined with 40074-304 College of Veterinary Medicine, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule



Baseline



### 40074-336 College of Engineering Complex - Planning

Construction of this 132,000-square-foot general academic building provides additional research, teaching classroom, laboratory, and open laboratory space for the at Centennial Campus. The departments of Chemical Engineering and Material Science and Engineering will be relocated to the facility. Combined with 40074-303 College of Engineering Complex - Phase I, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## North Carolina State University

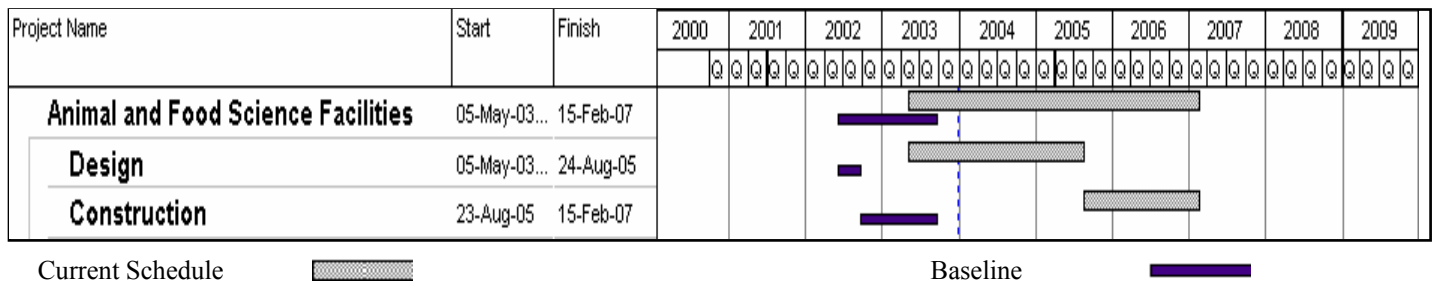
### 40074-337 Animal and Food Science Facilities

Originally "Meat Processing Laboratory", a new stand-alone facility to serve as a research and teaching facility devoted to advancing the knowledge and technology of meat production and processing.

**Scope Change:** These programmatic needs are being met through the construction of a smaller complex for swine and poultry at the Lake Wheeler Rd. Field Laboratory and modifications to two additional buildings; Schaub Hall on campus and an additional building on Lake Wheeler Rd. Floyd Reversion \$4,853,755.

Budget: \$4,853,755 less \$0 for project management

<b>Bond Funds</b>	<b>\$6,217,245</b>
<b>Other Sources</b>	<b>\$94,763</b>
<b>Total Funds</b>	<b>\$6,312,008</b>
<b>Projected Cost At Completion</b>	<b>\$6,312,006</b>
<b>Variance from Budget</b>	<b>\$-1,363,490</b>



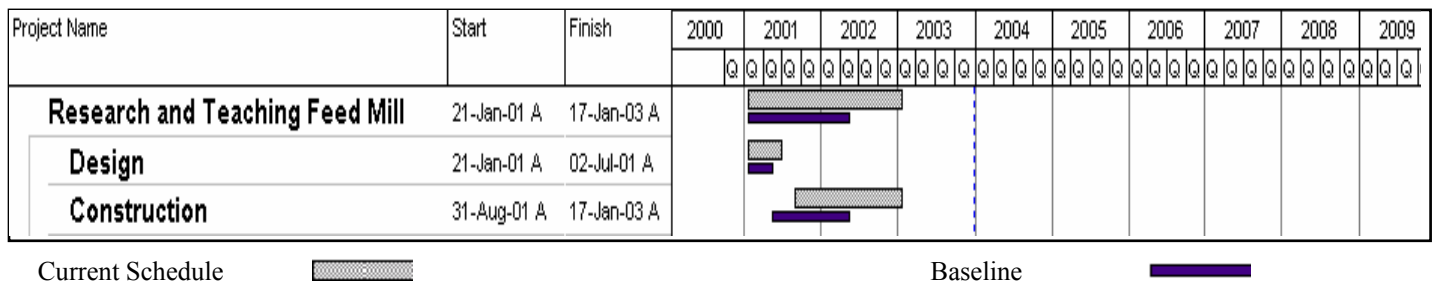
### 40074-338 Research and Teaching Feed Mill

A new facility to house instructional feed mill, classroom, and laboratory. Floyd Reversion \$2,582,000.

**COMPLETED**

<b>Bond Funds</b>	<b>\$2,582,000</b>
<b>Other Sources</b>	<b>\$288,200</b>
<b>Total Funds</b>	<b>\$2,870,200</b>
<b>Projected Cost At Completion</b>	<b>\$2,870,200</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,582,000 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# North Carolina State University

## 40074-339 Undergraduate Science Teaching Lab - Phase I Greenhouses

Construction of this 90,000-square-foot building provides modern undergraduate instructional laboratories for chemistry and physics programs, addresses the inadequacy of current chemistry and physics teaching laboratories, and starts to address the current space deficit. The project allows Withers Hall to be used for academic programs. Floyd Reversion \$4,586,000. Combined with 40074-301 Undergraduate Science Teaching Lab, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

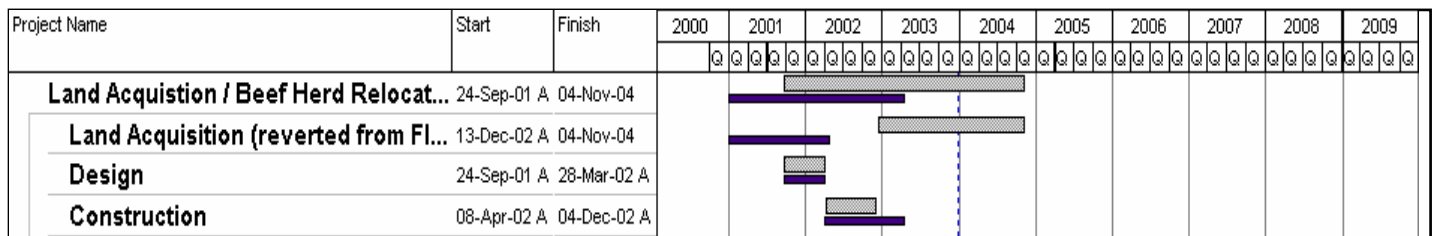
Baseline

## 40074-340 Lake Wheeler Rd Field Lab - Beef Educational Unit

These funds will provide for the purchase of properties adjacent to North Carolina State campus needed to implement the campus Master Plan. Funds will also provide for a 19,000 gsf building to be used to teach beef cattle handling and reproduction by the Department of Animal Science.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$3,051,200</b>
<b>Other Sources</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$3,201,200</b>
<b>Projected Cost At Completion</b>	<b>\$3,201,200</b>
<b>Variance from Budget</b>	<b>\$-3,051,200</b>



Current Schedule

Baseline

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



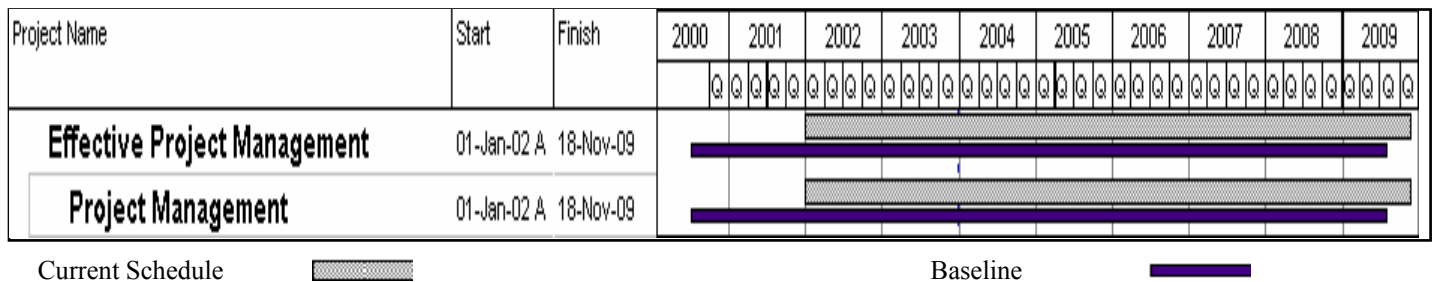
# North Carolina State University

## 40074-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$18,461,295</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$18,461,295</b>
<b>Projected Cost At Completion</b>	<b>\$14,829,231</b>
<b>Variance from Budget</b>	<b>\$-18,461,295</b>

Budget: \$0 less \$0 for project management

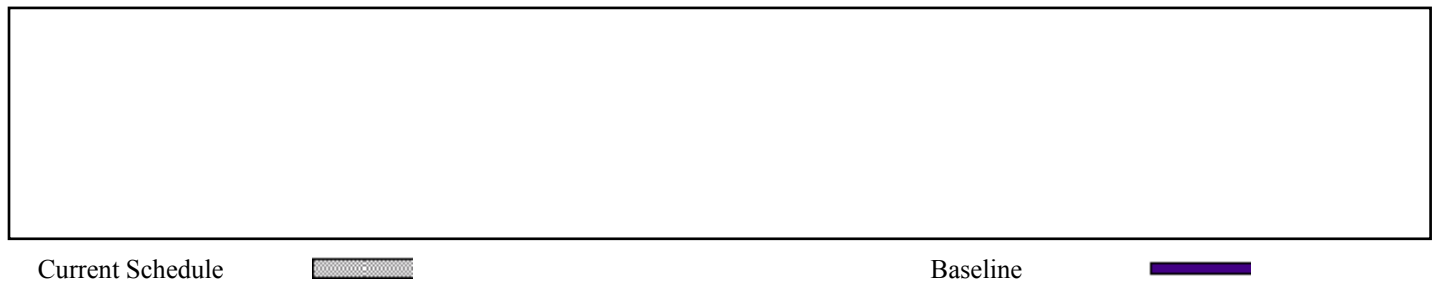


## 40074-360 Inflation Reserve

Funds for Inflation on future projects.

<b>Bond Funds</b>	<b>\$8,146,849</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,146,849</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$-8,146,849</b>

Budget: \$0 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# North Carolina State University



## 40124-312 Sullivan Drive Shops Replacement Building

This is the second phase of a two-phase construction project to provide operational and workspace for NCSU Facilities Operations. This 14,000 SF facility will be contiguous to the newly completed first phase of construction and will provide a mail service facility, procurement offices, material staging area, and warehouse.

<b>Bond Funds</b>	<b>\$2,310,970</b>
<b>Other Sources</b>	<b>\$521,177</b>
<b>Total Funds</b>	<b>\$2,832,147</b>
<b>Projected Cost At Completion</b>	<b>\$2,832,147</b>
<b>Variance from Budget</b>	<b>\$-2,310,970</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Sullivan Site - Phase II</b>	11-Feb-02 A	18-Mar-05										
<b>Design</b>	11-Feb-02 A	12-May-04										
<b>Construction</b>	13-May-04	18-Mar-05										

Current Schedule  Baseline 

## 49624-302 4-H Environmental Education Center



**Non-bond Project.** Construction of various buildings in Tyrell County including a dining hall, conference center, group lodges, a multi-purpose program building, a science building and waterfront improvements. Infrastructure development included a new water supply system, sewage treatments center and general camp improvements. Facility is to be used for 4-H youth development and environmental training programs. Includes funding from 40074-322 Field Research Labs and Outlying Research Facilities.

# COMPLETED

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$141,000</b>
<b>Other Sources</b>	<b>\$8,941,990</b>
<b>Total Funds</b>	<b>\$9,082,990</b>
<b>Projected Cost At Completion</b>	<b>\$9,082,990</b>
<b>Variance from Budget</b>	<b>\$-141,000</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>4-H Environmental Education Cente...</b>	11-Apr-02 A	10-Oct-02 A										
<b>Construction</b>	11-Apr-02 A	10-Oct-02 A										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



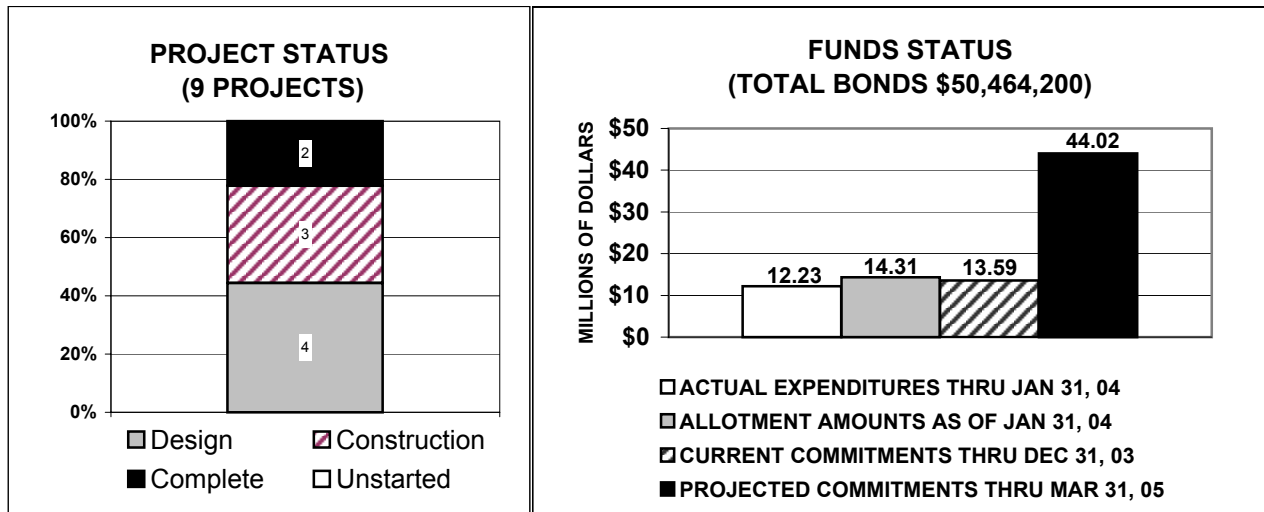
## North Carolina State University

<b>North Carolina State University Summary</b>		<b>Bond Funds</b>	<b>\$468,256,655</b>
<b>Bond Funds Per Legislation</b>	<b>\$468,256,655</b>	<b>Other Sources</b>	<b>\$83,616,744</b>
		<b>Total</b>	<b><u>\$551,873,399</u></b>
		<b>Projected Cost at Completion</b>	<b>\$551,873,399</b>

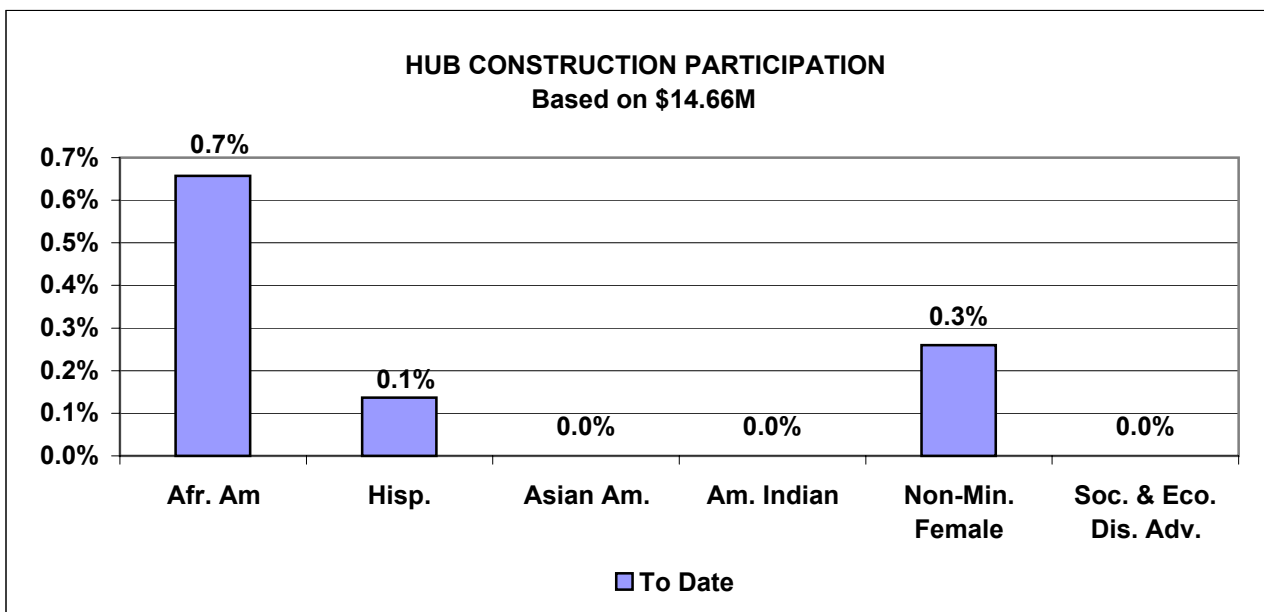
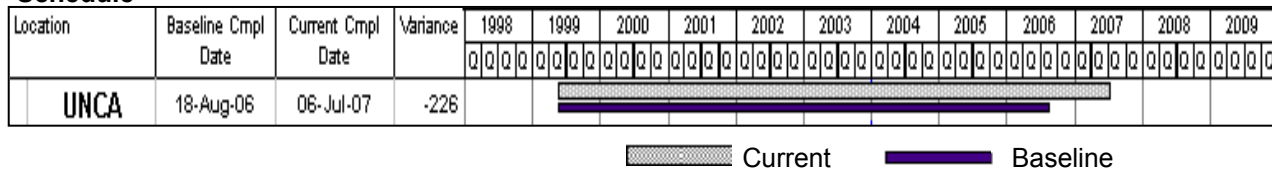
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Project and Funds Status



## Schedule





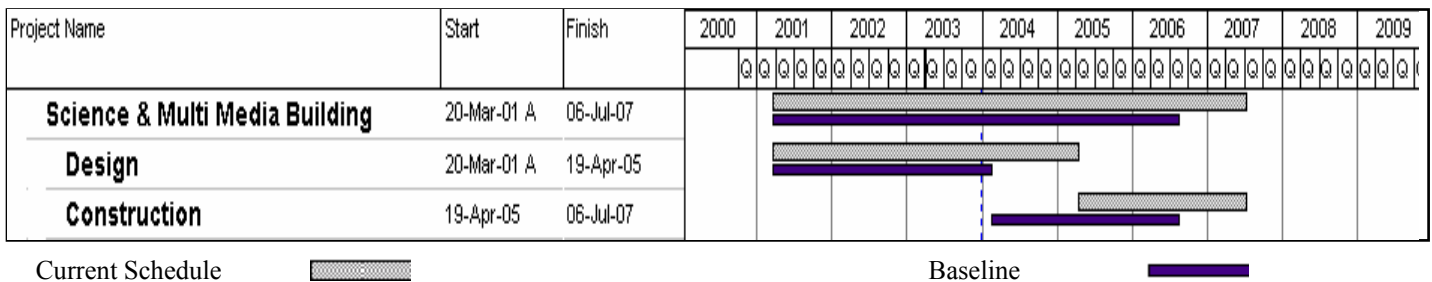
## University of North Carolina at Asheville

### 40077-301 Math and Science Building - Replacement of Rhodes and Robinson Buildings

This building will provide math and science instructional lab spaces, classrooms, and faculty and staff offices to replace Rhodes and Robinson halls. Existing facilities are outdated, do not meet present technology standards, and are inadequate to teach current science and math programs.

<b>Bond Funds</b>	<b>\$21,093,040</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$21,093,040</b>
<b>Projected Cost At Completion</b>	<b>\$21,093,040</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$22,203,200 less \$1,110,160 for project management

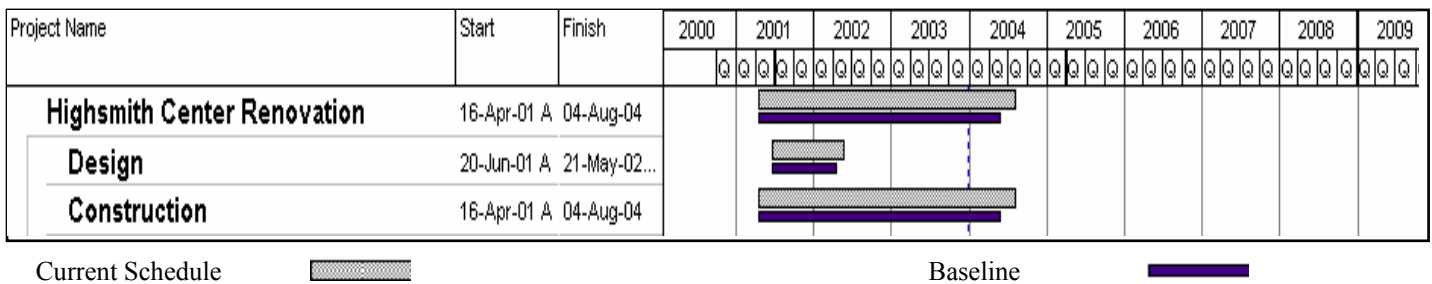


### 40077-302 Highsmith Center - Comprehensive Renovation and Addition

The existing student center was built for a resident student population one-third the present size and is inadequate to provide important services. The center will be renovated and expanded to provide a greater variety of services to a larger number of students. Includes 40077-308 Highsmith Center.

<b>Bond Funds</b>	<b>\$11,302,700</b>
<b>Other Sources</b>	<b>\$3,931,936</b>
<b>Total Funds</b>	<b>\$15,234,636</b>
<b>Projected Cost At Completion</b>	<b>\$15,234,636</b>
<b>Variance from Budget</b>	<b>\$576,100</b>

Budget: \$11,878,800 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



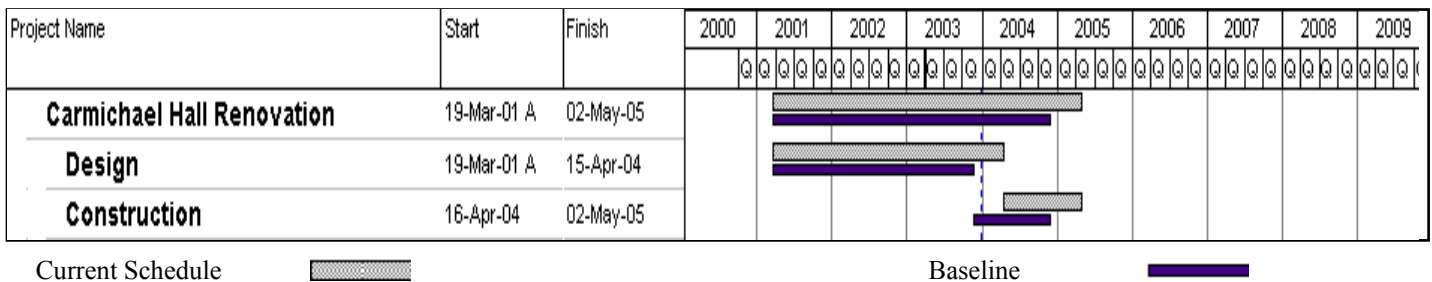
## University of North Carolina at Asheville

### 40077-303 Carmichael Hall Classroom Building - Demolition and New Construction

Originally "Carmichael Hall - Comprehensive Renovation". Building will undergo complete interior and exterior renovations. The building is outdated, fails to meet student and faculty technological needs, and does not comply with Americans with Disabilities Act requirements. Classroom and office spaces are inadequate for current or anticipated enrollment needs. **Scope change:** Building will be demolished and a new building constructed.

<b>Bond Funds</b>	<b>\$5,247,990</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,247,990</b>
<b>Projected Cost At Completion</b>	<b>\$5,247,990</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$5,524,200 less \$276,210 for project management

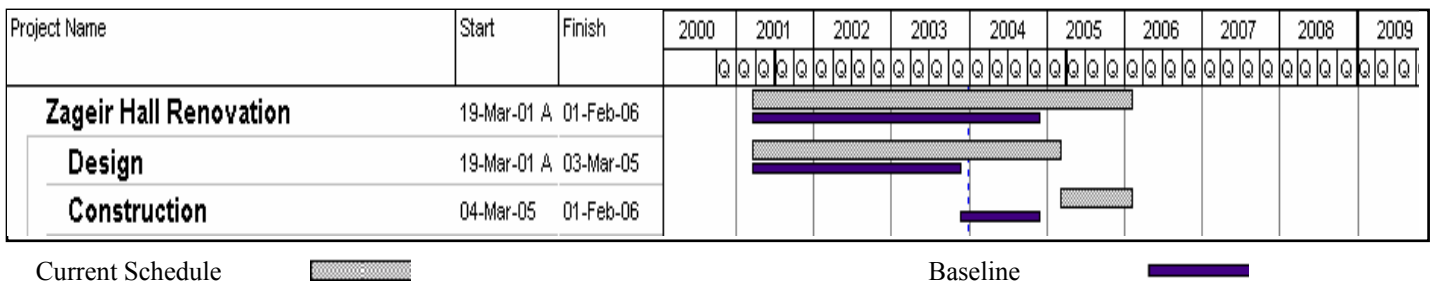


### 40077-304 Zageir Hall Classroom Building - Partial Renovation

This project will allow for a complete interior renovation and a new addition to the existing building. This building houses the social science departments. The programs in the building have outgrown the existing space and the number of faculty has doubled creating a cramped building. This would also allow for an upgrade to meet current building codes and provide for new technology.

<b>Bond Funds</b>	<b>\$2,440,645</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,440,645</b>
<b>Projected Cost At Completion</b>	<b>\$2,440,645</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,569,100 less \$128,455 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Asheville

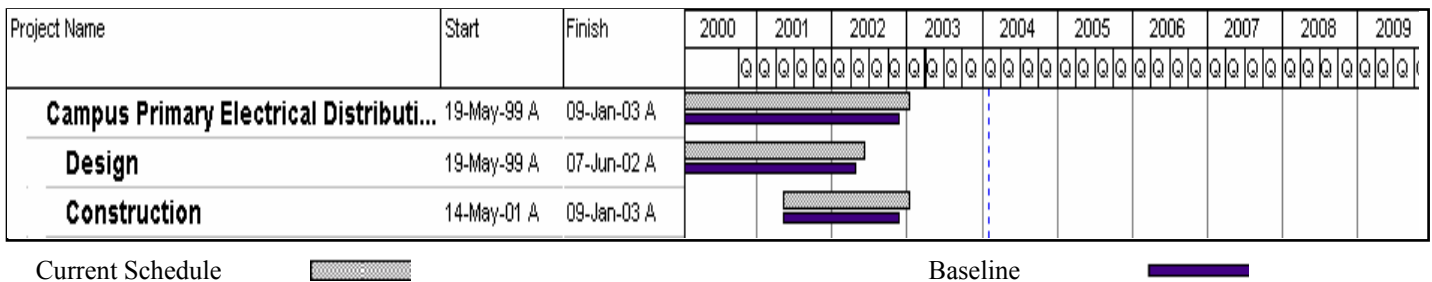
### 40077-305 Campus Primary Electrical Distribution Upgrade & Improvements

The campus underground electrical distribution system will be renovated and sections replaced. The existing system is more than 30 years old and has surpassed the expected life cycle. It is outdated and does not meet current electrical demands. The deteriorated system is over-taxed and cannot accommodate future buildings or student enrollment growth. System failure would paralyze major portions of the campus.

# COMPLETED

Budget: \$1,023,800 less \$0 for project management

<b>Bond Funds</b>	<b>\$972,610</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$972,610</b>
<b>Projected Cost At Completion</b>	<b>\$972,610</b>
<b>Variance from Budget</b>	<b>\$51,190</b>

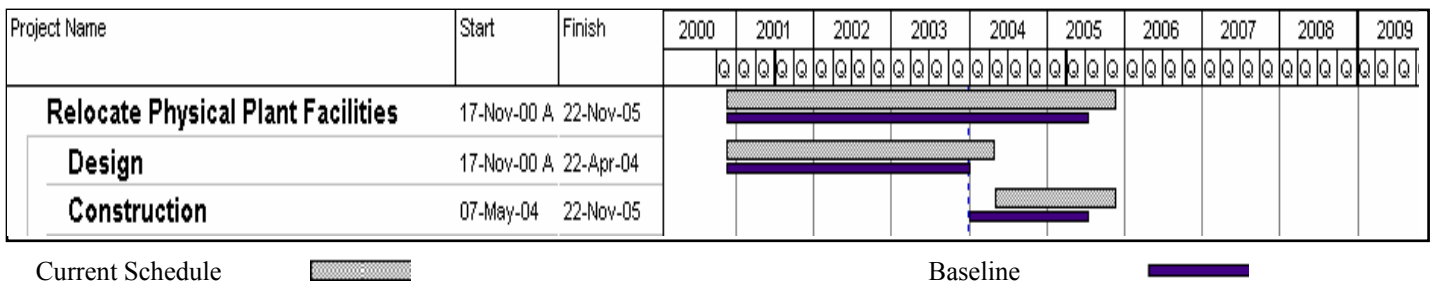


### 40077-306 Relocate Physical Plant Facilities

Built to support a 500-student enrollment and only 3 campus buildings, the physical plant and maintenance facilities now must support a campus with more than 3,200 students and 32 campus buildings. The rapid growth has left the outdated physical plant, at its present site, surrounded by student housing. This project will relocate the physical plant facilities to the periphery of campus and free the present site for higher and better use.

<b>Bond Funds</b>	<b>\$6,002,955</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,002,955</b>
<b>Projected Cost At Completion</b>	<b>\$6,002,955</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$6,318,900 less \$315,945 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Asheville

### 40077-307 Technology Infrastructure Expansion



This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

# COMPLETED

Budget: \$751,200 less \$37,560 for project management

<b>Bond Funds</b>	<b>\$713,640</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$713,640</b>
<b>Projected Cost At Completion</b>	<b>\$713,640</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure Expansion</b>	20-Jun-01 A	01-Nov-02 A										
<b>Design</b>	20-Jun-01 A	20-Jun-01 A										
<b>Construction</b>	01-Mar-02 A	01-Nov-02 A										

Current Schedule  Baseline 



### 40077-308 Highsmith Center - Comprehensive Renovation

The existing student center was built for a resident student population one-third the present size and is inadequate to provide important services. The center will be renovated and expanded to provide a greater variety of services to a larger number of students. The project combined with 40077-302, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

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Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



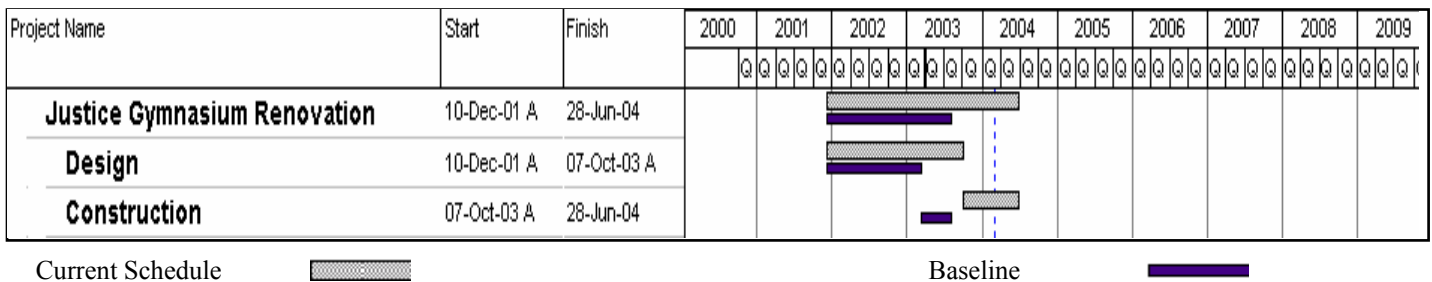
## University of North Carolina at Asheville

### 40077-309 Justice Gymnasium Renovation

Construction of a 1,300 square foot addition to the athletic complex to provide for showers, changing space, and lockers for UNCA athletic programs. Floyd Reversion \$195,000.

<b>Bond Funds</b>	<b>\$195,000</b>
<b>Other Sources</b>	<b>\$64,650</b>
<b>Total Funds</b>	<b>\$259,650</b>
<b>Projected Cost At Completion</b>	<b>\$259,650</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$195,000 less \$0 for project management

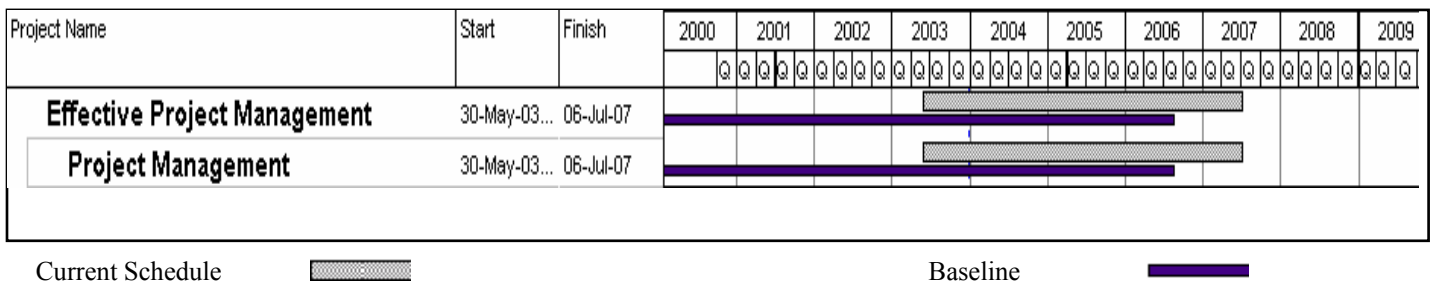


### 40077-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$2,495,630</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,495,630</b>
<b>Projected Cost At Completion</b>	<b>\$2,495,630</b>
<b>Variance from Budget</b>	<b>\$-2,495,630</b>

Budget: \$0 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



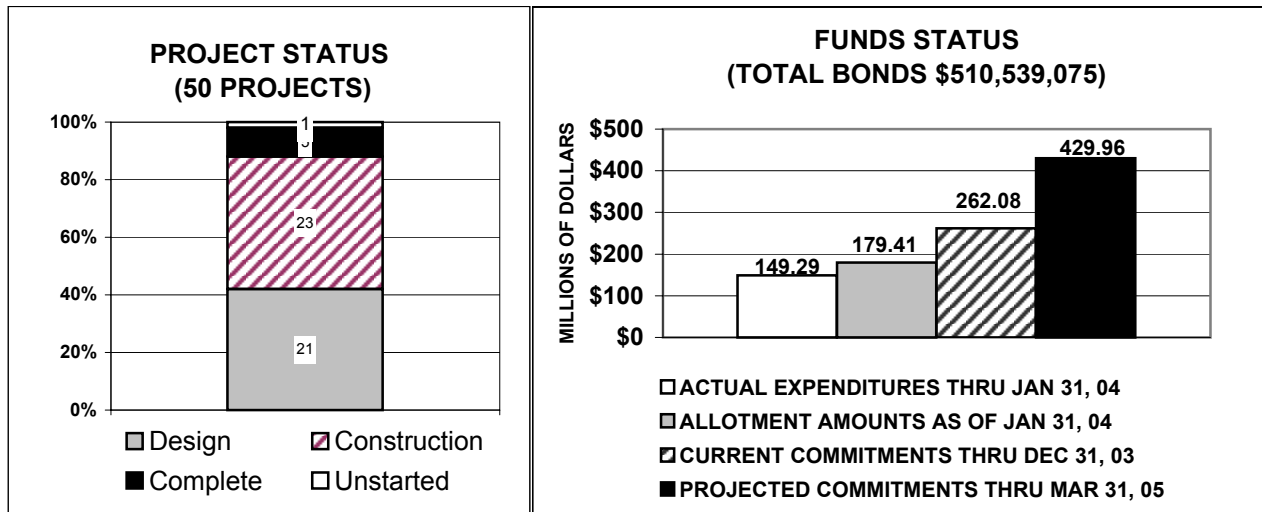
## University of North Carolina at Asheville

<b>University of North Carolina at Asheville Summary</b>		<b>Bond Funds</b>	<b>\$50,464,210</b>
<b>Bond Funds Per Legislation</b>	<b>\$50,464,210</b>	<b>Other Sources</b>	<b>\$3,996,586</b>
		<b>Total</b>	<b><u>\$54,460,796</u></b>
		<b>Projected Cost at Completion</b>	<b>\$54,460,796</b>

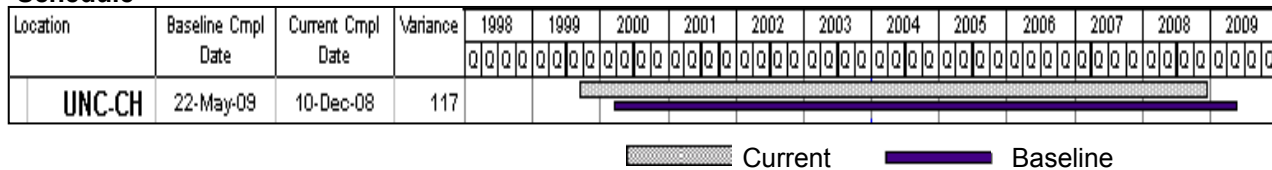
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



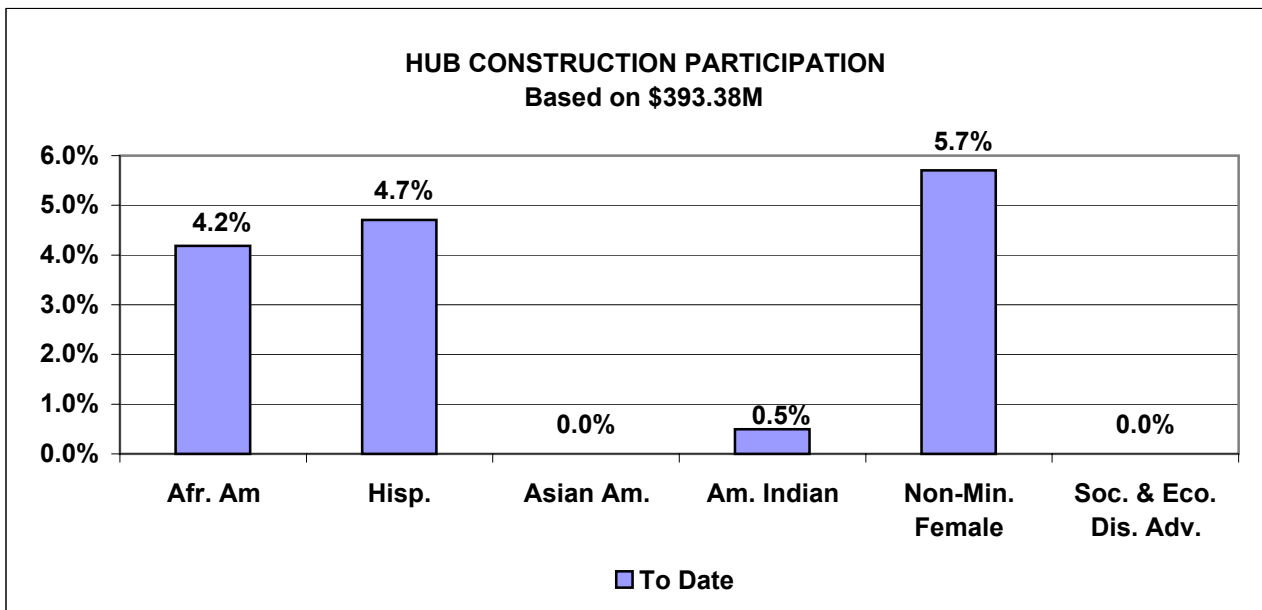
## Project and Funds Status



## Schedule



## HUB Participation



## Comments



## University of North Carolina at Chapel Hill



### 40072-301 School of Medicine - Medical Research Building

The building systems are inadequate for modern a medical research laboratory building, and structural limitations of the building will not allow the installation of modern systems to support wet laboratories. For this reason and because of the growing need for dry research space, this building will be renovated as a dry laboratory facility. Work will include changes in room configuration, new ceilings and floors, new electrical, lighting and telecommunications systems and new mechanical systems.

Budget: \$12,895,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$23,016,080</b>
<b>Other Sources</b>	<b>\$500,000</b>
<b>Total Funds</b>	<b>\$23,516,080</b>
<b>Projected Cost At Completion</b>	<b>\$23,516,080</b>
<b>Variance from Budget</b>	<b>\$-10,121,080</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Medical Science Research Building ...</b>	26-Feb-02 A	17-Aug-05										
<b>Design</b>	26-Feb-02 A	30-Jun-03 A										
<b>Construction</b>	31-Jul-03 A	17-Aug-05										

Current Schedule  Baseline 



### 40072-302 Health Sciences Library - Comprehensive Renovation

The intent of the renovation is to bring the building up to current code and Americans with Disabilities Act standards, and create a new "state of the art" library. All six full floors and two partial floors will be renovated, and the exterior of the building modified on the ground level to accommodate a new entrance. The building will be reconfigured to respond to major trends in library usage, including relocation of user spaces, staff workspaces, and materials storage spaces.

Budget: \$11,000,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$11,000,000</b>
<b>Other Sources</b>	<b>\$1,125,375</b>
<b>Total Funds</b>	<b>\$12,125,375</b>
<b>Projected Cost At Completion</b>	<b>\$12,125,375</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Health Sciences Library</b>	09-Jun-00 A	21-May-04										
<b>Design</b>	09-Jun-00 A	04-Oct-02 A										
<b>Construction</b>	07-Oct-02 A	21-May-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



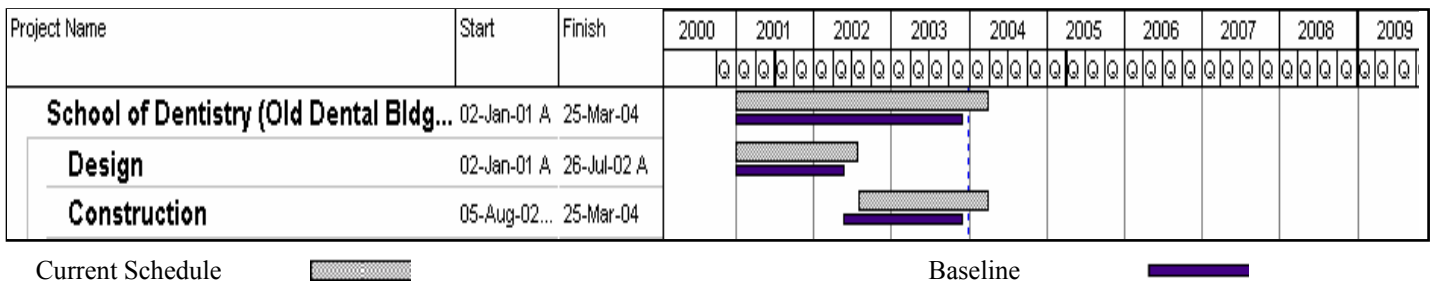
## University of North Carolina at Chapel Hill

### 40072-303 School of Dentistry Building - Renovation and Conversion

The original School of Dentistry Building will undergo a comprehensive renovation for conversion to general academic use. The work includes installation of a new sprinkler and fire alarm system, upgrades to electrical and telecommunications, systems window replacement, improvements to meet Americans with Disabilities Act requirements, asbestos abatement, and replacement of the HVAC System.

Budget: \$8,397,100 less \$0 for project management

<b>Bond Funds</b>	<b>\$8,354,800</b>
<b>Other Sources</b>	<b>\$92,515</b>
<b>Total Funds</b>	<b>\$8,447,315</b>
<b>Projected Cost At Completion</b>	<b>\$8,447,315</b>
<b>Variance from Budget</b>	<b>\$42,300</b>

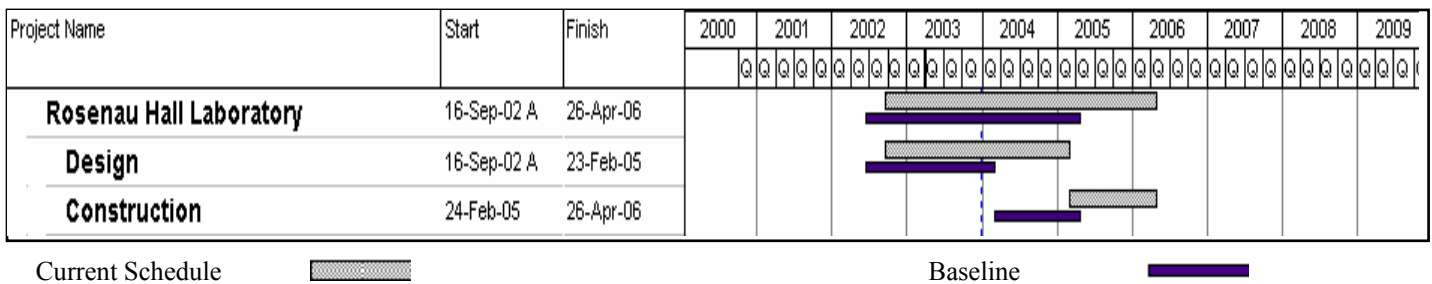


### 40072-304 Rosenau Hall Laboratory Building - Comprehensive Renovation

Space in Rosenau Hall freed up by completion of the School of Public Health addition will undergo comprehensive renovation and be converted to other use.

Budget: \$9,000,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$8,800,000</b>
<b>Other Sources</b>	<b>\$1,692,829</b>
<b>Total Funds</b>	<b>\$10,492,829</b>
<b>Projected Cost At Completion</b>	<b>\$10,492,829</b>
<b>Variance from Budget</b>	<b>\$200,000</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



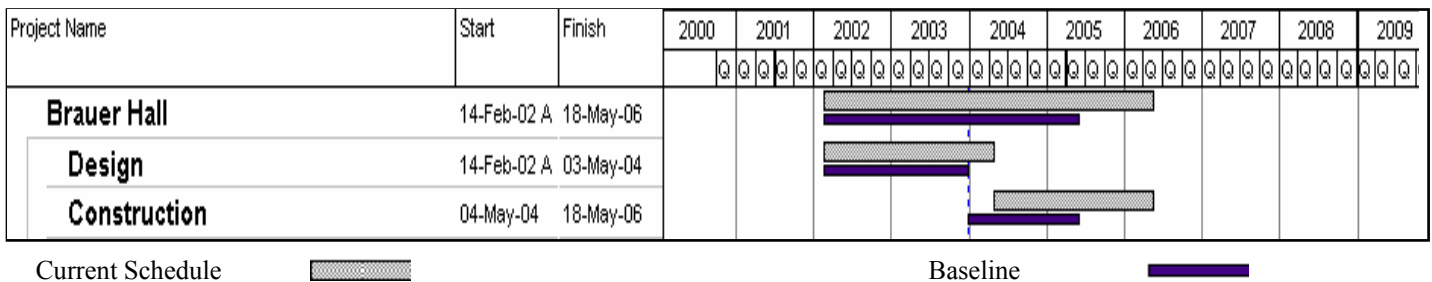
## University of North Carolina at Chapel Hill

### 40072-305 Brauer Hall - Comprehensive Renovation and Dental Clinic

This project will complete the comprehensive renovation of Brauer Hall, a laboratory/faculty office building occupied by the School of Dentistry. Second floor renovations now in progress will be completed by summer 2000. The scope of work for renovating the remainder of the building (with conversion of space use) calls for window replacement, improvements to meet Americans with Disabilities Act requirements, asbestos abatement, replacement of the HVAC system, new sprinkler and fire alarm systems, and upgrades to electrical and telecommunications systems.

Budget: \$13,415,400 less \$0 for project management

<b>Bond Funds</b>	<b>\$13,415,400</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$13,415,400</b>
<b>Projected Cost At Completion</b>	<b>\$13,415,400</b>
<b>Variance from Budget</b>	<b>\$0</b>

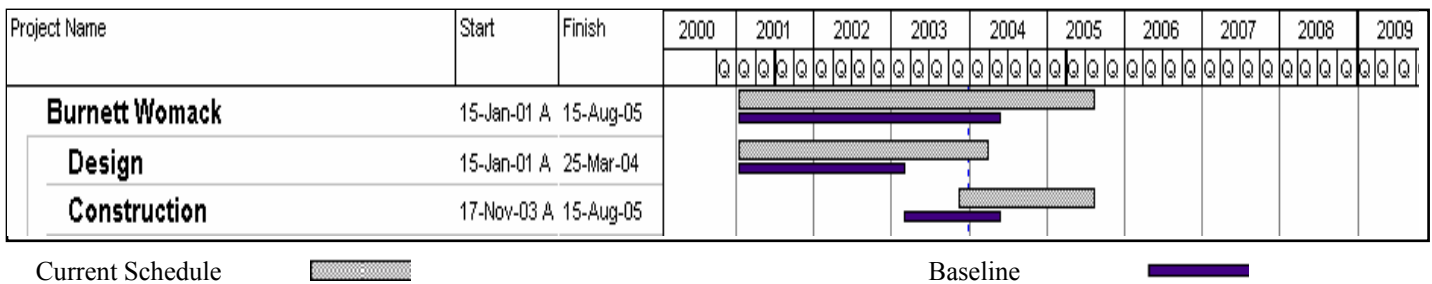


### 40072-306 Burnett Womack Building Research Laboratory - Comprehensive Renovation

This research facility for the School of Medicine will undergo a general renovation. The building will be upgraded to meet current building codes, the HVAC system will be replaced, and laboratories refurbished with new equipment.

Budget: \$24,848,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$24,572,044</b>
<b>Other Sources</b>	<b>\$7,395,000</b>
<b>Total Funds</b>	<b>\$31,967,044</b>
<b>Projected Cost At Completion</b>	<b>\$31,967,044</b>
<b>Variance from Budget</b>	<b>\$275,956</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



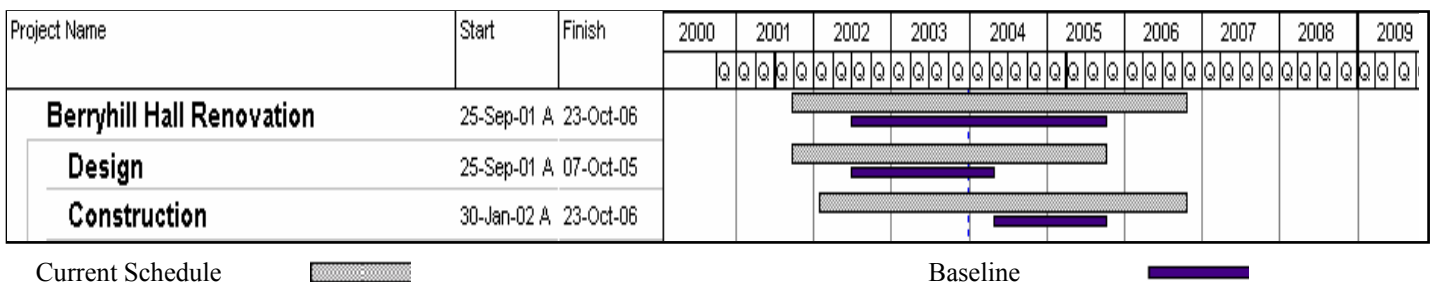
## University of North Carolina at Chapel Hill

### 40072-307 Berryhill Hall Laboratory Building - Comprehensive Renovation

Berryhill Hall houses the primary teaching laboratories for the School of Medicine and other medical related disciplines. This project will complete a comprehensive renovation of the building's classrooms and laboratories. The work will include general refurbishing of spaces and replacement of equipment.

<b>Bond Funds</b>	<b>\$17,373,653</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$17,373,653</b>
<b>Projected Cost At Completion</b>	<b>\$17,373,653</b>
<b>Variance from Budget</b>	<b>\$-6,673,653</b>

Budget: \$10,700,000 less \$0 for project management

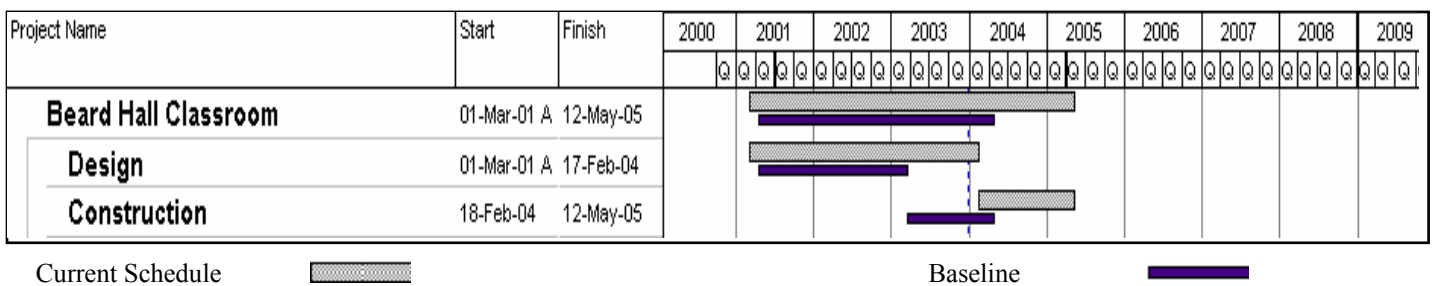


### 40072-308 Beard Hall Classroom and Laboratory Building - Comprehensive Renovation

Space in Beard Hall freed up by the completion of Kerr Hall will be renovated. The scope of work involves laboratories, classrooms, and offices for the departments of Medicinal Chemistry, Pharmaceutical Policy, Professional Education, Graduate Education, and Information Technology, and the Dean's Office.

<b>Bond Funds</b>	<b>\$3,500,000</b>
<b>Other Sources</b>	<b>\$4,464,000</b>
<b>Total Funds</b>	<b>\$7,964,000</b>
<b>Projected Cost At Completion</b>	<b>\$7,964,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$3,500,000 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



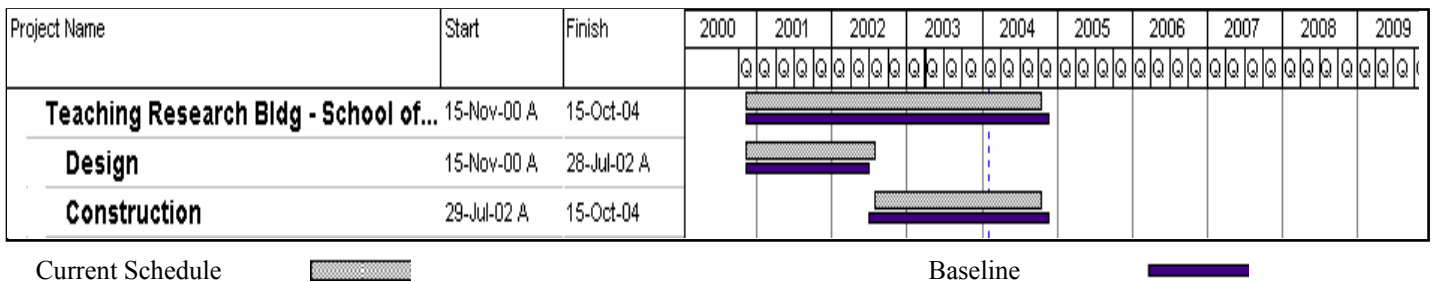
## University of North Carolina at Chapel Hill

### 40072-309 Teaching Research Bldg - School of Public Health

A 123,000-square-foot addition to the School of Public Health will be constructed on the south side of McGavran/Greenberg and Rosenau Halls. The building will provide research laboratories, offices, and classrooms.

<b>Bond Funds</b>	<b>\$12,512,900</b>
<b>Other Sources</b>	<b>\$25,598,300</b>
<b>Total Funds</b>	<b>\$38,111,200</b>
<b>Projected Cost At Completion</b>	<b>\$38,111,200</b>
<b>Variance from Budget</b>	<b>\$870,000</b>

Budget: \$13,382,900 less \$0 for project management

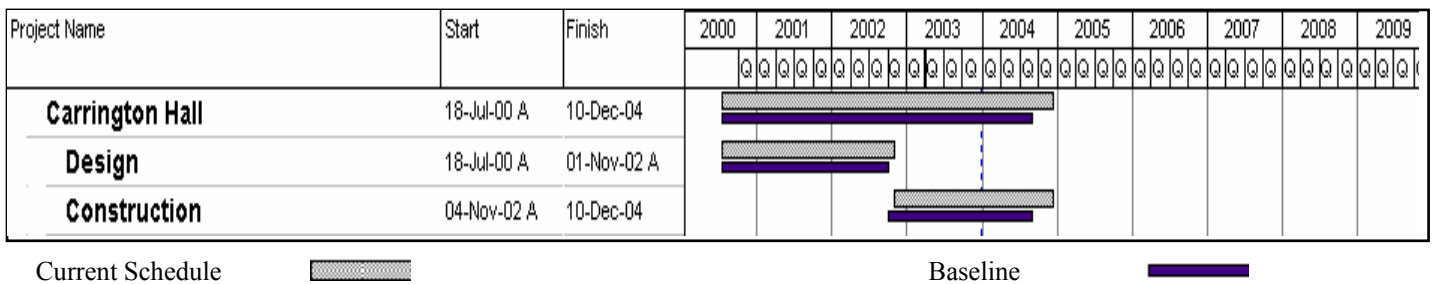


### 40072-310 Carrington Hall - Addition for School of Nursing

This project will construct a 54,000 square foot addition on the east side of Carrington Hall, which houses the School of Nursing. The structure will include laboratories, offices, and instructional spaces to support nursing programs.

<b>Bond Funds</b>	<b>\$9,242,100</b>
<b>Other Sources</b>	<b>\$12,231,130</b>
<b>Total Funds</b>	<b>\$21,473,230</b>
<b>Projected Cost At Completion</b>	<b>\$21,473,230</b>
<b>Variance from Budget</b>	<b>\$840,000</b>

Budget: \$10,082,100 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill

### 40072-311 Medical Biomolecular Research Building



This 225,000-square-foot laboratory building will house research laboratories and necessary laboratory support space for the School of Medicine.

# COMPLETED

Budget: \$26,718,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$26,718,000</b>
<b>Other Sources</b>	<b>\$36,057,200</b>
<b>Total Funds</b>	<b>\$62,775,200</b>
<b>Projected Cost At Completion</b>	<b>\$62,775,200</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Medical Biomolecular Research Buil...</b>	06-Sep-00 A	01-Mar-03 A										
<b>Design</b>	06-Sep-00 A	02-Feb-01 A										
<b>Construction</b>	05-Feb-01 A	01-Mar-03 A										

Current Schedule  Baseline 



### 40072-312 Community Health Building - Consolidation of Programs

This 120,000-square-foot building will provide teaching and training facilities and office space that will enable expansion and diversification of training programs for health professionals in community health care delivery. The programs include, Health Promotion and Disease Prevention, the Department of Medical Allied Health Professions, the Department of Social and Administrative Medicine, the Clinical Scholars Program, and Institute of the Generalists.

Budget: \$18,340,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$18,340,000</b>

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Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill

### 40072-313 Carolina Living and Learning Center



The Carolina Living and Learning Center, located north of Pittsboro in Chatham County, is an agrarian based living and learning center for autistic adults. Phases 1 and 2 have constructed cottages for fifteen patients (eventual build-out will provide for thirty patients). This phase (3) constructed the commons building and connected the sewer line of the center to the Town of Pittsboro municipal sewer system. Floyd Reversion \$1,154,275.

## COMPLETED

Budget: \$1,154,275 less \$0 for project management

<b>Bond Funds</b>	<b>\$1,154,275</b>
<b>Other Sources</b>	<b>\$210,000</b>
<b>Total Funds</b>	<b>\$1,364,275</b>
<b>Projected Cost At Completion</b>	<b>\$1,364,275</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Carolina Living and Learning Center</b>	08-Nov-00 A	13-Apr-02 A		■	■							
<b>Design</b>	08-Nov-00 A	16-Mar-01 A		■								
<b>Construction</b>	19-Mar-01 A	13-Apr-02 A		■	■							

Current Schedule  Baseline 



### 40073-301 Science Complex - Phase I

Phase I of the Science Complex includes additions to Phillips and Sitterson Halls and a new Interdisciplinary Physical Sciences Building on the site adjacent to the ROTC Building. In addition to providing much needed space for the basic science departments of Physics and Astronomy, Chemistry, and Mathematics, these new facilities will provide space for interdisciplinary activities. The program includes new undergraduate classrooms, teaching and research labs, and a science theatre to address existing space deficiencies.

Budget: \$55,012,500 less \$0 for project management

<b>Bond Funds</b>	<b>\$52,753,695</b>
<b>Other Sources</b>	<b>\$41,697,715</b>
<b>Total Funds</b>	<b>\$94,451,410</b>
<b>Projected Cost At Completion</b>	<b>\$94,451,410</b>
<b>Variance from Budget</b>	<b>\$2,258,805</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Science Complex Phase I</b>	12-Jan-01 A	31-Mar-06		■	■	■	■	■	■			
<b>Design</b>	12-Jan-01 A	03-May-04		■	■	■						
<b>Construction</b>	02-Dec-02 A	31-Mar-06				■	■	■	■			

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



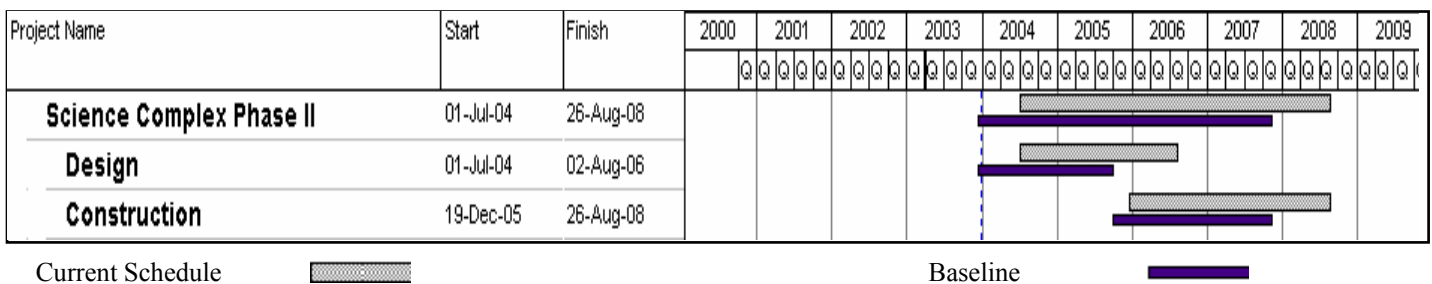
## University of North Carolina at Chapel Hill

### 40073-302 Science Complex - Phase II

The Science Complex Phase II provides a new building to expand teaching, office and research space that will address existing space deficiencies and permit enrollment expansion.

<b>Bond Funds</b>	<b>\$31,937,500</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$31,937,500</b>
<b>Projected Cost At Completion</b>	<b>\$31,937,500</b>
<b>Variance from Budget</b>	<b>\$1,500,000</b>

Budget: \$33,437,500 less \$0 for project management



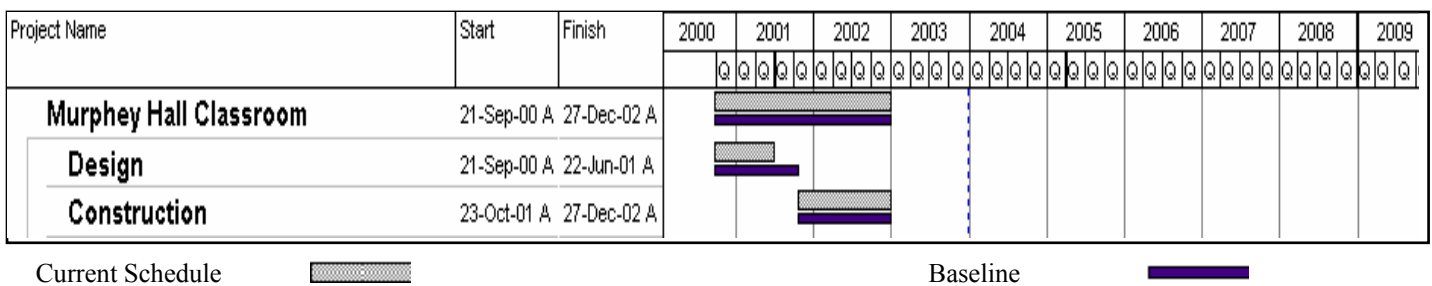
### 40073-303 Murphey Hall Classroom Building - Comprehensive Renovation

This project will provide for an extensive renovation of the entire building constructed in 1924. Murphey Hall is a heavily used general-purpose classroom building that also houses the Classics Department. Extensive work is required to preserve the building, improve occupants' safety, improve building security, and enhance functional use. Work will include new room configurations, new ceilings and lighting, new floors, new electrical and telecommunication systems and central air conditioning.

# COMPLETED

Budget: \$6,723,500 less \$0 for project management

<b>Bond Funds</b>	<b>\$6,926,500</b>
<b>Other Sources</b>	<b>\$300,000</b>
<b>Total Funds</b>	<b>\$7,226,500</b>
<b>Projected Cost At Completion</b>	<b>\$7,226,500</b>
<b>Variance from Budget</b>	<b>\$-203,000</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



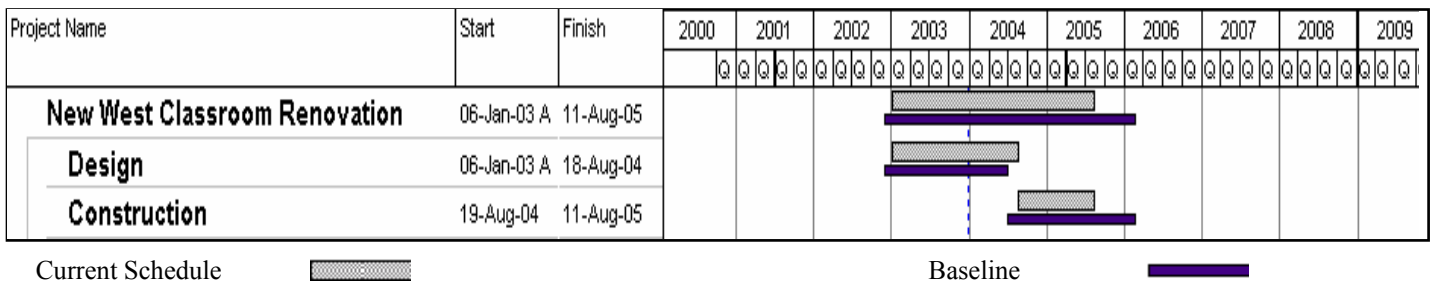
## University of North Carolina at Chapel Hill

### 40073-304 New West Classroom Building - Comprehensive Renovation

Constructed in 1861, this building will be renovated for continued use as a classroom/office building. Work to be performed includes various upgrades to meet building and accessibility codes. The classrooms will be upgraded. Central air conditioning and new electrical, telecommunications, and lighting systems will be installed. The building exterior will be repaired and windows replaced.

Budget: \$4,500,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$4,500,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,500,000</b>
<b>Projected Cost At Completion</b>	<b>\$4,500,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

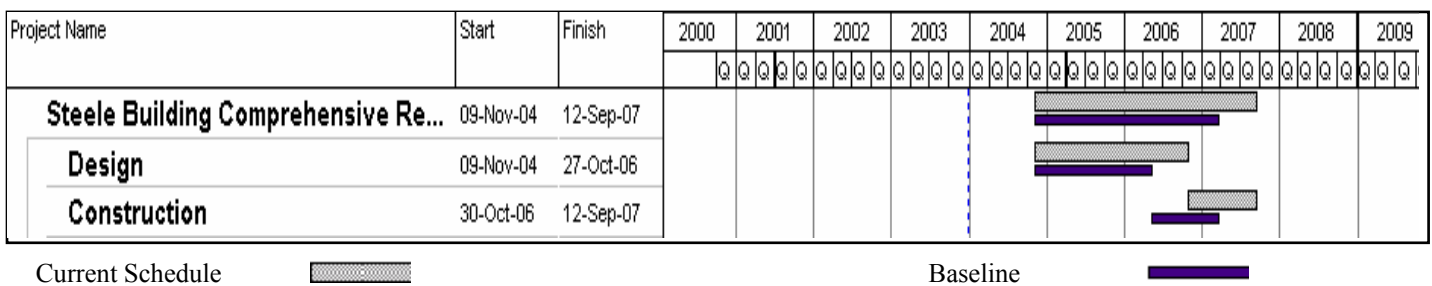


### 40073-305 Steele Building - Comprehensive Renovation

Constructed in 1921 as a dormitory, Steele Building has since been converted to office use. This project will upgrade the building to meet new building and accessibility codes. The existing electrical and HVAC systems will be replaced; new lighting installed, and finishes throughout the building refurbished. The building exterior will be repaired and windows replaced.

Budget: \$3,428,600 less \$0 for project management

<b>Bond Funds</b>	<b>\$3,428,600</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,428,600</b>
<b>Projected Cost At Completion</b>	<b>\$3,428,600</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



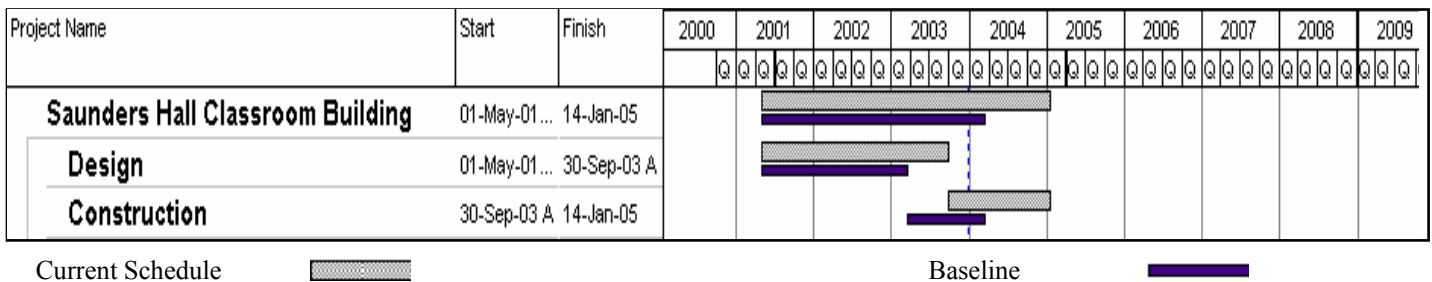
## University of North Carolina at Chapel Hill

### 40073-306 Saunders Hall Classroom Building - Comprehensive Renovations

Saunders Hall was constructed in 1922 and last renovated in 1976. This classroom/office building will be upgraded to meet new building codes. New electrical, lighting and telecommunications systems will be installed; the air conditioning system replaced; and building spaces refurbished.

<b>Bond Funds</b>	<b>\$4,284,334</b>
<b>Other Sources</b>	<b>\$500,000</b>
<b>Total Funds</b>	<b>\$4,784,334</b>
<b>Projected Cost At Completion</b>	<b>\$4,784,334</b>
<b>Variance from Budget</b>	<b>\$-90,234</b>

Budget: \$4,194,100 less \$0 for project management

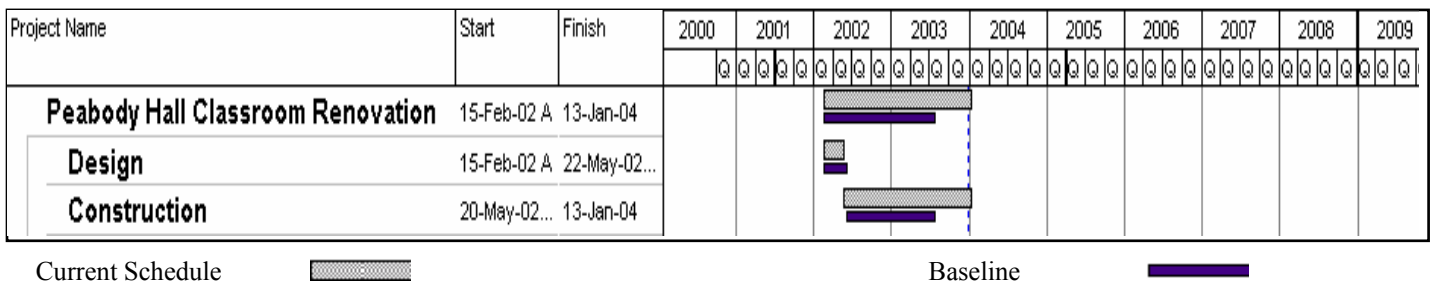


### 40073-307 Peabody Hall Classroom Building - Comprehensive Renovation

Peabody Hall was constructed in 1913 and expanded in 1960. The building houses classrooms and offices of the School of Education. This project will upgrade the classrooms, replace the air conditioning and heating system, and generally refurbish building spaces.

<b>Bond Funds</b>	<b>\$6,688,535</b>
<b>Other Sources</b>	<b>\$539,808</b>
<b>Total Funds</b>	<b>\$7,228,343</b>
<b>Projected Cost At Completion</b>	<b>\$7,228,343</b>
<b>Variance from Budget</b>	<b>\$1,821,265</b>

Budget: \$8,509,800 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.

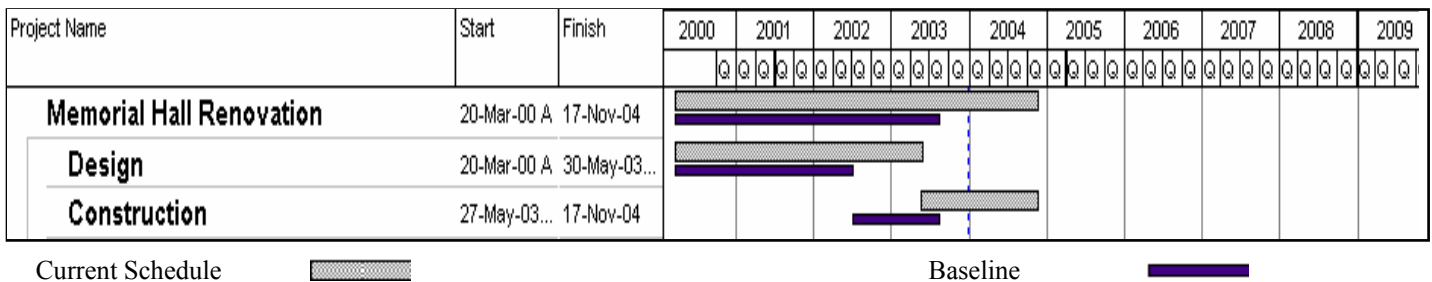


## University of North Carolina at Chapel Hill

### 40073-308 Memorial Hall Renovation - Comprehensive Renovation and Addition

Memorial Hall, constructed in 1931, is the largest auditorium on the campus with a seating capacity of 1626. The project calls for demolition of the existing stage house and additions to expand the stage house and public facilities. The expanded stage house will provide a larger stage with wing space and updated stage equipment and lighting, dressing rooms, a loading dock, and rehearsal space. Americans with Disabilities Act deficiencies will be addressed, patron spaces expanded, elevator service provided, and all building systems updated. The building is not air-conditioned, and a new HVAC system will be installed to permit year round use of the facility. Budget: \$9,200,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$10,110,000</b>
<b>Other Sources</b>	<b>\$6,500,000</b>
<b>Total Funds</b>	<b>\$16,610,000</b>
<b>Projected Cost At Completion</b>	<b>\$16,610,000</b>
<b>Variance from Budget</b>	<b>\$-910,000</b>

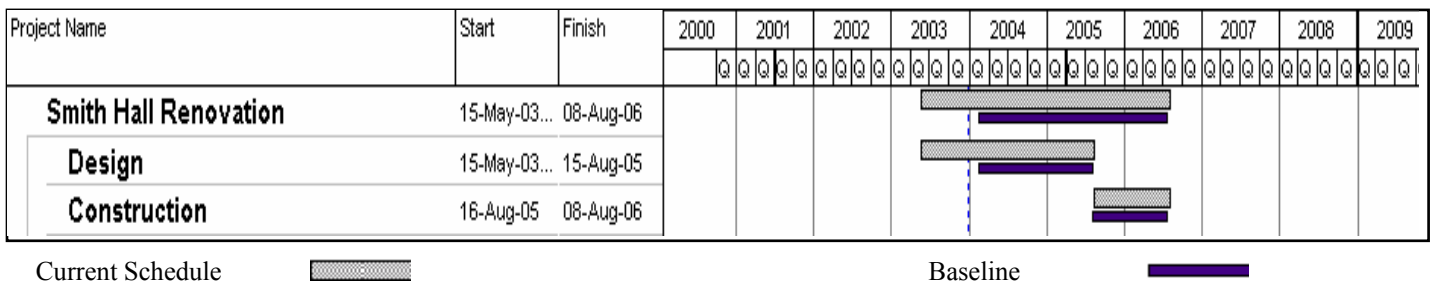


### 40073-309 Smith Hall - Comprehensive Renovation

Smith Hall was constructed in 1851 and renovated as Playmaker Theater in 1925. This project will complete a general renovation of the building and install central air conditioning. The auditorium will be refurbished with new seating and finishes. The total renovation cost will be met with self-liquidating and bond funds.

<b>Bond Funds</b>	<b>\$1,355,200</b>
<b>Other Sources</b>	<b>\$33,530</b>
<b>Total Funds</b>	<b>\$1,388,730</b>
<b>Projected Cost At Completion</b>	<b>\$1,388,730</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,355,200 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



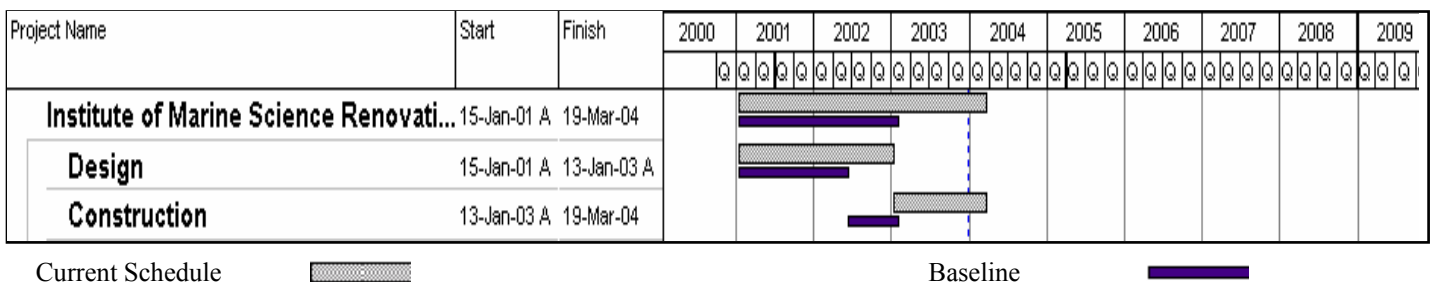
## University of North Carolina at Chapel Hill

### 40073-310 Institute of Marine Sciences Renovation - Morehead City

This facility was constructed in the 1960's as a laboratory building. Laboratories have been relocated to a newer, adjacent building, thus allowing renovation of this building for much needed office and dry laboratory space. The work will include replacement of the heating and air conditioning system, general refurbishing of converted spaces, and exterior building repairs.

<b>Bond Funds</b>	<b>\$1,833,300</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,833,300</b>
<b>Projected Cost At Completion</b>	<b>\$1,833,300</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,833,300 less \$0 for project management

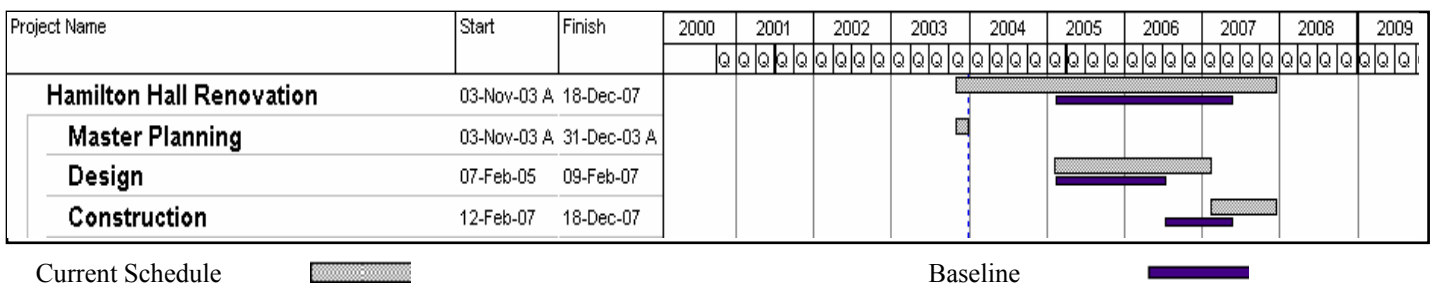


### 40073-311 Hamilton Hall - Comprehensive Renovation and Lecture Halls

General-purpose classrooms will be renovated, including replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; modifications within the classrooms and building to provide for handicapped accessibility; and asbestos abatement.

<b>Bond Funds</b>	<b>\$1,539,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,539,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,539,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,539,000 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill



### 40073-312 Gerrard Hall Classroom Building - Comprehensive Renovation

Gerrard Hall, completed in 1837, continues in use as a lecture hall. This project will complete general renovations of the building, including installation of central air conditioning and exterior building repairs.

<b>Bond Funds</b>	<b>\$1,350,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,350,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,350,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,350,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Gerrard Hall Classroom Renovation</b>	16-May-03...	14-Jul-06										
<b>Design</b>	16-May-03...	22-Jun-05										
<b>Construction</b>	23-Jun-05	14-Jul-06										

Current Schedule  Baseline 



### 40073-313 Caldwell and Howell Halls - Comprehensive Renovation of Classrooms and Lecture Halls

General purpose classrooms and lecture halls will be renovated, including replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; modifications within the classrooms and building to provide for handicapped accessibility; and asbestos abatement.

<b>Bond Funds</b>	<b>\$1,732,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,732,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,732,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,732,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Caldwell &amp; Howell Halls Classroom ...</b>	15-Sep-99 A	10-Oct-06										
<b>Design</b>	15-Sep-99 A	18-Jan-06										
<b>Construction</b>	22-May-00...	10-Oct-06										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.







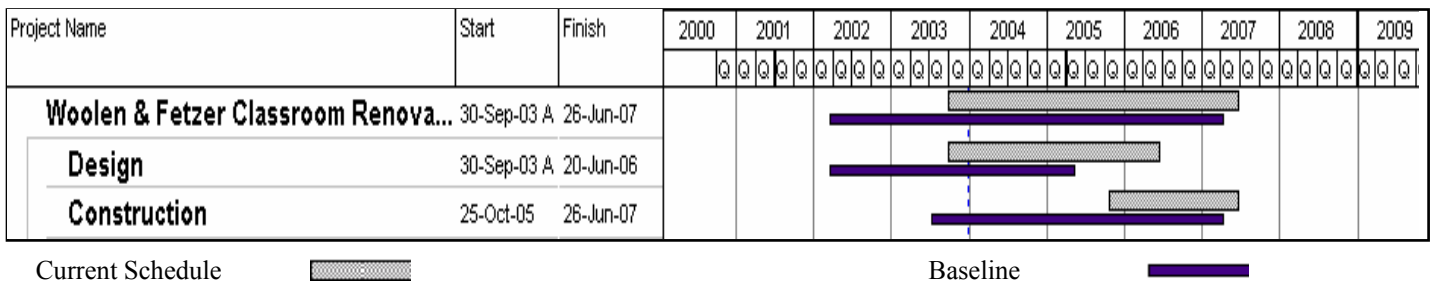
## University of North Carolina at Chapel Hill

### 40073-316 Woollen and Fetzer - Comprehensive Renovation of Classrooms and Lecture Halls

This project will provide for renovations of general purpose classrooms and lecture halls including asbestos abatement, replacement of floors, ceilings, lighting and furniture, installation of new electrical systems and data connections, installation of new window treatments and modifications within the classrooms and building to provide for handicapped accessibility.

<b>Bond Funds</b>	<b>\$1,598,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,598,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,598,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,598,000 less \$0 for project management

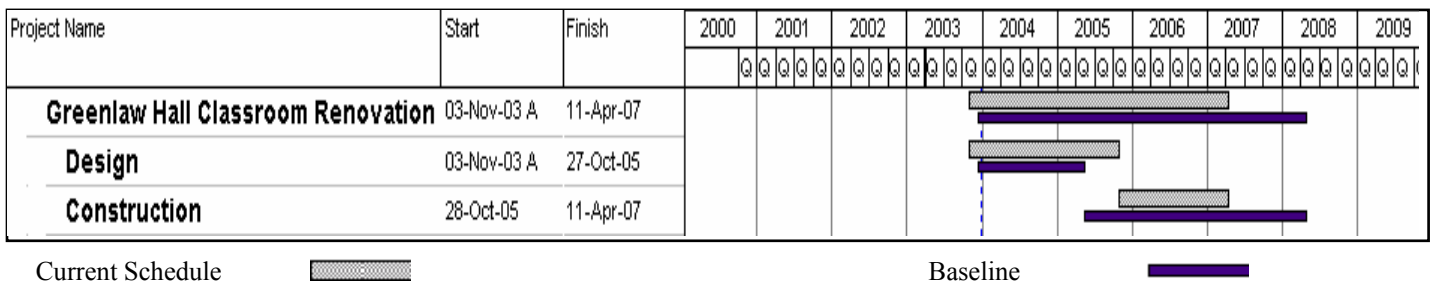


### 40073-317 Greenlaw Hall - Comprehensive Renovation of Classrooms and Lecture Halls

General-purpose classrooms will be renovated, including asbestos abatement; replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; and modifications within the classrooms and building to provide for handicapped accessibility.

<b>Bond Funds</b>	<b>\$1,825,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,825,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,825,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,825,000 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



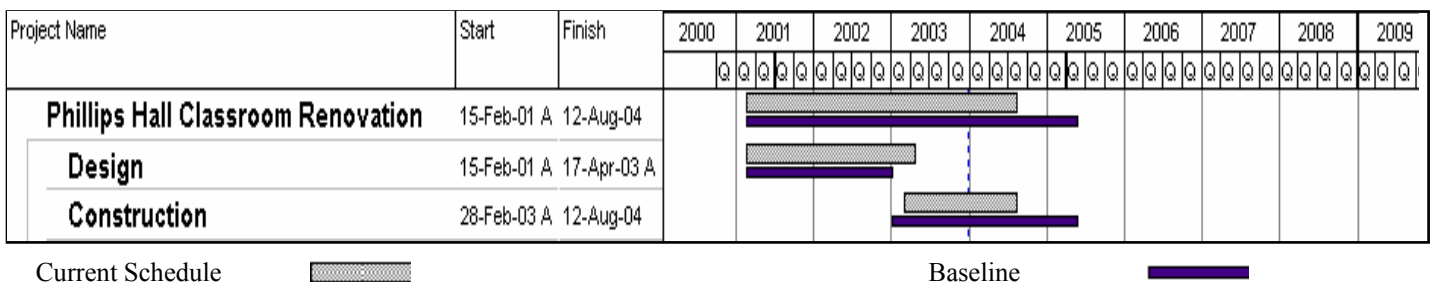
## University of North Carolina at Chapel Hill

### 40073-318 Phillips Hall - Comprehensive Renovation of Classrooms and Lecture Halls

This project will renovate general-purpose classrooms, including asbestos abatement; replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; and modifications within the classrooms and building to provide for handicapped accessibility.

<b>Bond Funds</b>	<b>\$1,431,410</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,431,410</b>
<b>Projected Cost At Completion</b>	<b>\$1,431,410</b>
<b>Variance from Budget</b>	<b>\$18,590</b>

Budget: \$1,450,000 less \$0 for project management

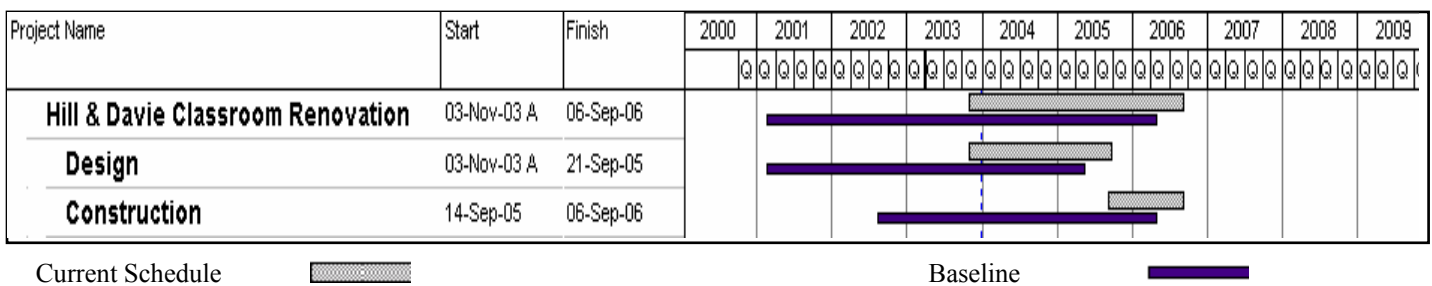


### 40073-319 Hill & Davie Halls - Comprehensive Renovation of Classrooms and Lecture Halls

This project will renovate general-purpose classrooms, including asbestos abatement; replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; and modifications within the classrooms and building to provide for handicapped accessibility.

<b>Bond Funds</b>	<b>\$1,949,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,949,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,949,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,949,000 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



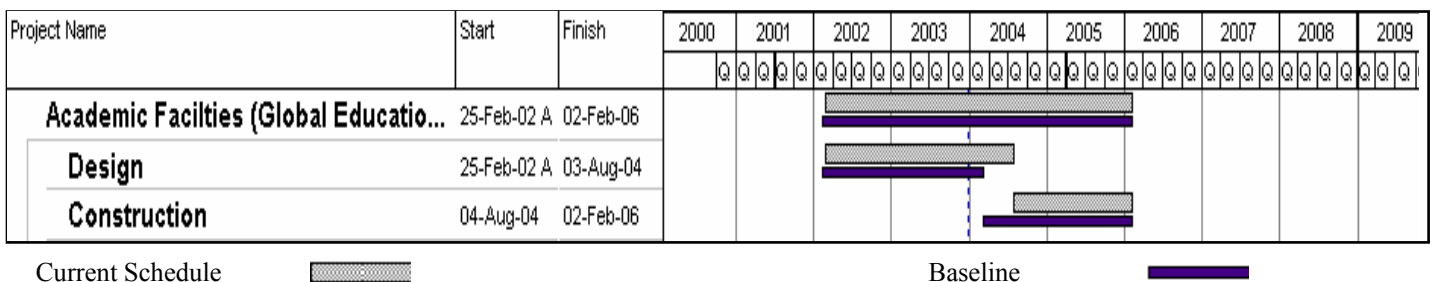
## University of North Carolina at Chapel Hill

### 40073-320 Academic Facilities to Consolidate International Education Programs

Construction of this building for classroom and academic office space will enable existing departments in international and area studies, programs for study abroad, and support services for international students and faculty to be brought together. Currently these departments and programs are housed in numerous north campus locations. The total project cost will be met with self-liquidating and bond funds. (The project cost includes \$8 million for infrastructure.)

Budget: \$20,000,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$20,000,000</b>
<b>Other Sources</b>	<b>\$9,200,000</b>
<b>Total Funds</b>	<b>\$29,200,000</b>
<b>Projected Cost At Completion</b>	<b>\$29,200,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

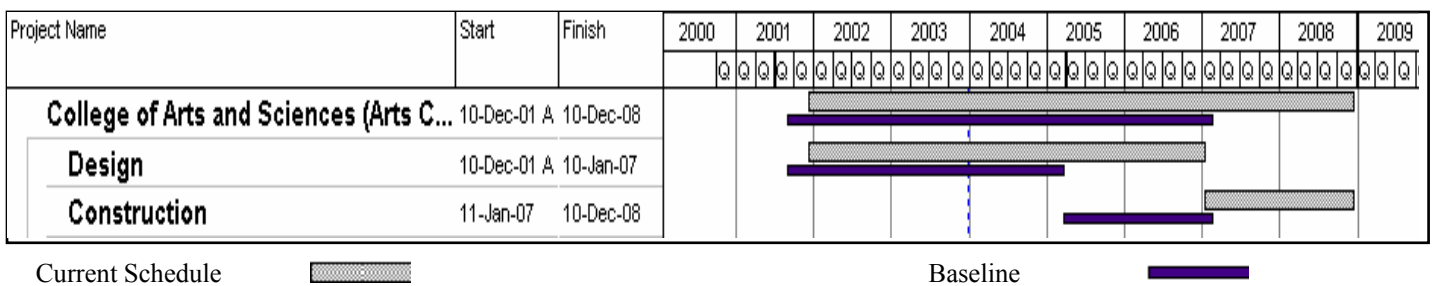


### 40073-321 College of Arts and Sciences - Digital Multimedia Instructional Center and Music Library

The project will relieve existing space deficiencies for the Music Library, currently housed in the basement of Hill Hall, and provide space to expand multimedia programs in the College of Arts and Sciences. Included will be classrooms, faculty offices, multimedia teaching labs and studios, and library spaces. The total project cost will be met with self-liquidating and bond funds.

Budget: \$20,150,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$20,150,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$20,150,000</b>
<b>Projected Cost At Completion</b>	<b>\$20,150,000</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill

### 40073-322 School of Medicine - Bioinformatics Building



Space to consolidate Mail Center operations will be provided on the lower floor of the proposed Bioinformatics Building. The location offers an improved loading dock and vehicular access. The total building cost will be met with self-liquidating and bond funds.

# COMPLETED

Budget: \$2,000,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$2,000,000</b>
<b>Other Sources</b>	<b>\$32,217,000</b>
<b>Total Funds</b>	<b>\$34,217,000</b>
<b>Projected Cost At Completion</b>	<b>\$34,217,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>School of Medicine (Bioinformatics)</b>	08-Nov-00 A	02-Nov-02 A										
<b>Design</b>	08-Nov-00 A	19-Feb-01 A										
<b>Construction</b>	19-Feb-01 A	02-Nov-02 A										

Current Schedule  Baseline 



### 40073-323 Physical Plant Support Facilities

This project will provide grounds maintenance facilities (replacing space lost to expansions in the Health Affairs area) and expand facilities for maintenance of buildings and utilities throughout the campus.

<b>Bond Funds</b>	<b>\$11,075,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$11,075,000</b>
<b>Projected Cost At Completion</b>	<b>\$11,075,000</b>
<b>Variance from Budget</b>	<b>\$-3,200,000</b>

Budget: \$7,875,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Physical Plant Support Facilities-Gro...</b>	16-Apr-01 A	09-Aug-05										
<b>Design</b>	16-Apr-01 A	27-Dec-04										
<b>Construction</b>	05-Mar-04	09-Aug-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



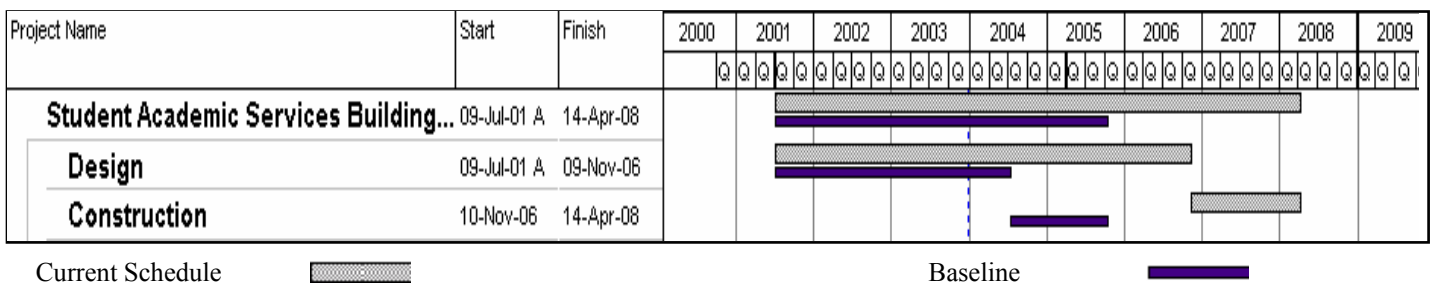
## University of North Carolina at Chapel Hill

### 40073-324 Student Services Building - Consolidation of Services (Advising, Financial Aid, Registration, Housing)

Construction of this 116,000 gross square foot building will permit consolidation of a number of student support services. Functions to be placed in the new facility include Student Advising, Student Housing, the Registrar, Student Aid, the Counseling Service, and others. Relocating these services will free space in the center of campus for academic use.

<b>Bond Funds</b>	<b>\$27,000,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$27,000,000</b>
<b>Projected Cost At Completion</b>	<b>\$27,000,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$27,000,000 less \$0 for project management

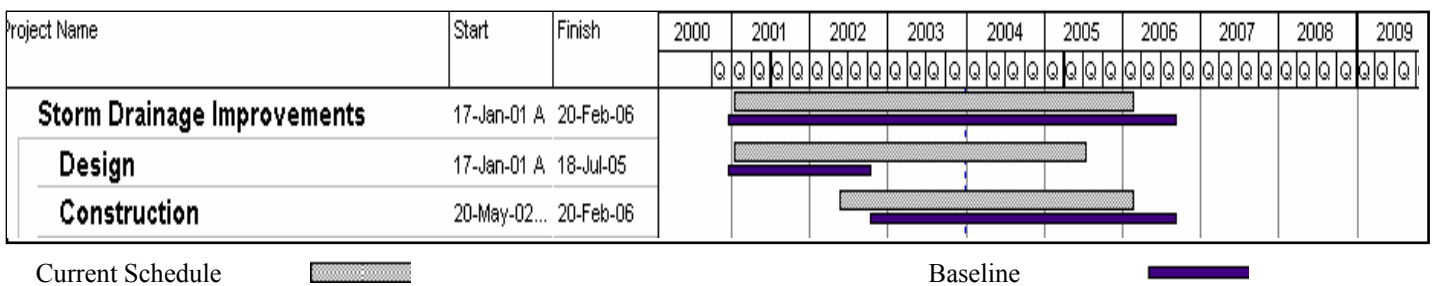


### 40073-325 Storm Drainage Improvements

Portions of the central campus storm drainage system, which is important in managing storm water runoff and is overloaded and blocked in many locations, will be replaced.

<b>Bond Funds</b>	<b>\$8,410,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,410,000</b>
<b>Projected Cost At Completion</b>	<b>\$8,410,000</b>
<b>Variance from Budget</b>	<b>\$2,090,000</b>

Budget: \$10,500,000 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill



### 40073-326 Cogeneration Facility - Back Pressure Turbine Generator

A backpressure turbine generator will be installed at the Cogeneration Facility.

<b>Bond Funds</b>	<b>\$2,625,000</b>
<b>Other Sources</b>	<b>\$24,000,000</b>
<b>Total Funds</b>	<b>\$26,625,000</b>
<b>Projected Cost At Completion</b>	<b>\$26,625,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,625,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Cogeneration Facility</b>	12-Feb-03 A	07-Jun-06										
<b>Design</b>	12-Feb-03 A	15-Jun-05										
<b>Construction</b>	28-Mar-05 A	07-Jun-06										

Current Schedule  Baseline 



### 40073-327 Steam Distribution System Replacement

This project will continue the effort to replace deteriorated underground steam distribution piping that was installed using Gilsulate for insulation. (These lines have deteriorated because of a breakdown in the insulation and are beyond economic repair.) Combined with 49923-307 Rams Head Complex, see same for funds and schedule.

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$0 less \$0 for project management

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Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



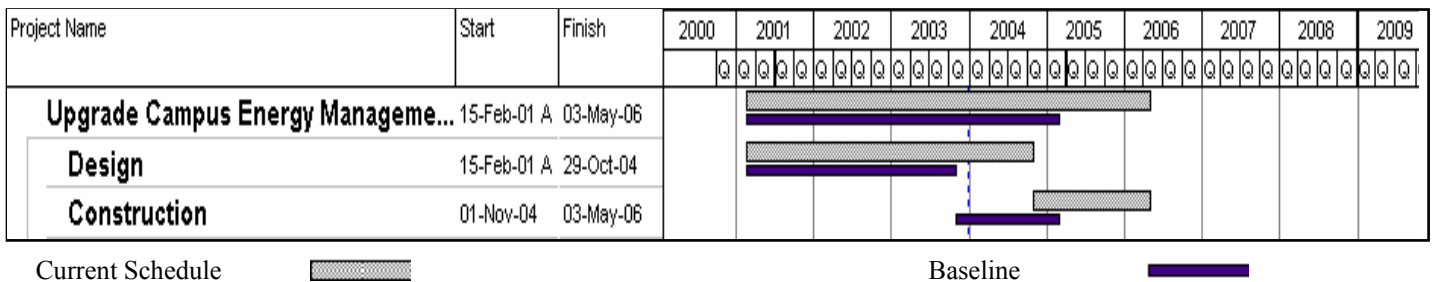
## University of North Carolina at Chapel Hill

### 40073-328 Upgrade Campus Energy Management and Control System

This project will provide funding for the continued upgrading and expansion of the campus energy management and control system, an essential tool for the appropriate management of energy consumption.

<b>Bond Funds</b>	<b>\$3,682,600</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,682,600</b>
<b>Projected Cost At Completion</b>	<b>\$3,682,600</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$3,682,600 less \$0 for project management

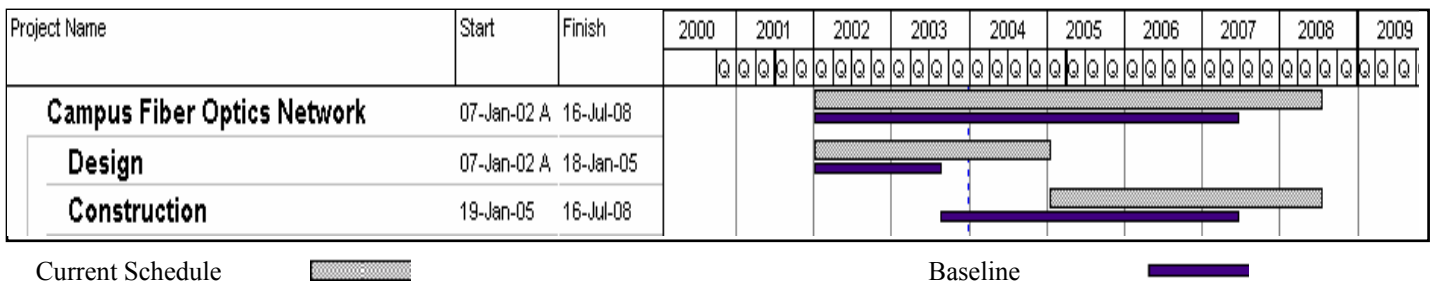


### 40073-329 Campus Fiber Optics Network

Fiber will be extended to additional campus buildings, existing substandard computer wiring in buildings will be upgraded, and the network core relocated.

<b>Bond Funds</b>	<b>\$17,280,500</b>
<b>Other Sources</b>	<b>\$227,235</b>
<b>Total Funds</b>	<b>\$17,507,735</b>
<b>Projected Cost At Completion</b>	<b>\$17,507,735</b>
<b>Variance from Budget</b>	<b>\$253,000</b>

Budget: \$17,533,500 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill



### 40073-330 Electrical System Improvements

This project will provide appropriate metering and distribution automation; construct shop and ancillary spaces to support expanding campus electrical systems; and extend and expand the campus underground duct bank distribution system.

<b>Bond Funds</b>	<b>\$4,524,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,524,000</b>
<b>Projected Cost At Completion</b>	<b>\$4,524,000</b>
<b>Variance from Budget</b>	<b>\$3,876,000</b>

Budget: \$8,400,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Electrical System Improvements</b>	15-Feb-01 A	11-Oct-05										
<b>Design</b>	15-Feb-01 A	26-Jan-05										
<b>Construction</b>	01-Jul-03 A	11-Oct-05										

Current Schedule  Baseline 



### 40073-331 Infrastructure Improvements - Main Campus

Primary campus heating and cooling systems will be improved and expanded. The chilled water expansion will be Phases III and IV of the South Chiller Plant expansion.

<b>Bond Funds</b>	<b>\$38,244,620</b>
<b>Other Sources</b>	<b>\$28,725,835</b>
<b>Total Funds</b>	<b>\$66,970,455</b>
<b>Projected Cost At Completion</b>	<b>\$66,970,455</b>
<b>Variance from Budget</b>	<b>\$-5,946,620</b>

Budget: \$32,298,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Infrastructure Improvements (Manni...</b>	15-Mar-00 A	06-Oct-05										
<b>Design</b>	15-Mar-00 A	15-Jun-04										
<b>Construction</b>	23-Oct-01 A	06-Oct-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill



### 40073-332 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission. The project will include a central facility to house the central technology infrastructure components.

<b>Bond Funds</b>	<b>\$9,592,685</b>
<b>Other Sources</b>	<b>\$12,337,594</b>
<b>Total Funds</b>	<b>\$21,930,279</b>
<b>Projected Cost At Completion</b>	<b>\$21,930,279</b>
<b>Variance from Budget</b>	<b>\$-427,685</b>

Budget: \$9,165,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>ITS Building-Technology Infrastruct...</b>	04-Mar-02 A	02-Feb-07										
<b>Design</b>	04-Mar-02 A	16-Sep-05										
<b>Construction</b>	19-Sep-05	02-Feb-07										

Current Schedule  Baseline 



### 40073-333 Land Acquisition

Establishes a reserve to help fund property acquisitions important to carrying out the University's missions of teaching, research, and public service.

<b>Bond Funds</b>	<b>\$8,000,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,000,000</b>
<b>Projected Cost At Completion</b>	<b>\$8,000,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$8,000,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	02-Jul-01 A	30-Dec-05										
<b>Land Acquisition</b>	02-Jul-01 A	30-Dec-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill



### 40073-334 Information Technology Office Facility

Originally "440 West Franklin - Comprehensive Renovation and Conversion for IT and Data Processing". The building will be renovated to accommodate the offices of Information Technology Services. Work will include removal of asbestos; enlargement of the central computer room; replacement of electrical, lighting and air conditioning systems; upgrading of the building to meet codes; and general refurbishing of building spaces. **Scope Change:** Changed to an Information Technology Office Facility.

Budget: \$9,170,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$9,170,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$9,170,000</b>
<b>Projected Cost At Completion</b>	<b>\$9,170,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>440 West Franklin Street Renovation</b>	18-Jan-02 A	20-Sep-05										
<b>Design</b>	18-Jan-02 A	20-Sep-04										
<b>Construction</b>	25-Jun-04	20-Sep-05										

Current Schedule  Baseline 



### 40073-335 Wilson Hall Laboratory Renovation

Wilson Hall was constructed in 1940 and serves as a classroom/laboratory/faculty office building for the Department of Biology. The renovation will replace an obsolete air conditioning and heating system, replace electrical and lighting systems, upgrade the building to comply with modern day building codes, and complete a general refurbishing of building spaces.

Budget: \$8,920,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$8,920,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,920,000</b>
<b>Projected Cost At Completion</b>	<b>\$8,920,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Wilson Hall Laboratory Renovation</b>	15-Sep-03 A	18-Dec-06										
<b>Design</b>	15-Sep-03 A	13-Oct-05										
<b>Construction</b>	13-Oct-05	18-Dec-06										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill

### 40073-336 Memorial Hall - Comprehensive Renovation and Addition

The project calls for demolition of the existing stage house and additions to expand the stage house and public facilities. Americans with Disabilities Act deficiencies will be addressed, patron spaces expanded, elevator service provided, and all building systems updated. A new HVAC system will be installed to permit year round use of the facility. This project combined with 40073-308 Memorial Hall; see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

Baseline

### 40073-337 RB House Library - Renovations

The R.B. House Library was built in 1968 and serves as the Undergraduate Library. In addition to providing repairs to the building, roof, electrical and HVAC systems and removing asbestos, this project accomplished a comprehensive renovation of this facility to combine the operation of the Undergraduate Library with the Office of Institutional Technology. This combination of functions provides for modern technological services to library users.

**COMPLETED**

Budget: \$9,898,700 less \$0 for project management

<b>Bond Funds</b>	<b>\$9,898,700</b>
<b>Other Sources</b>	<b>\$1,025,127</b>
<b>Total Funds</b>	<b>\$10,923,827</b>
<b>Projected Cost At Completion</b>	<b>\$10,923,827</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>RB House Library</b>	08-Nov-00 A	28-May-02 A	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Design</b>	08-Nov-00 A	16-Apr-01 A	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Construction</b>	17-Apr-01 A	28-May-02 A	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule

Baseline

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Chapel Hill

### 49923-307 Rams Head Complex

**Non-Bond Project** Includes funds from 40073-325 Storm Drainage and \$6.3M from 40073-327 Steam Distribution for infrastructure, and from 40073-301/302 Science Complex for required parking.

<b>Bond Funds</b>	<b>\$11,120,000</b>
<b>Other Sources</b>	<b>\$59,036,000</b>
<b>Total Funds</b>	<b>\$70,156,000</b>
<b>Projected Cost At Completion</b>	<b>\$70,156,000</b>
<b>Variance from Budget</b>	<b>\$-4,820,000</b>

Budget: \$6,300,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Rams Head Development</b>	01-Mar-00 A	02-Feb-05										
<b>Design</b>	01-Mar-00 A	05-Aug-02...										
<b>Construction</b>	04-Oct-02 A	02-Feb-05										

Current Schedule

Baseline

### University of North Carolina at Chapel Hill Summary

**Bond Funds Per Legislation**      **\$510,539,075**

**Bond Funds**      **\$510,539,075**

**Other Sources**      **\$305,706,193**

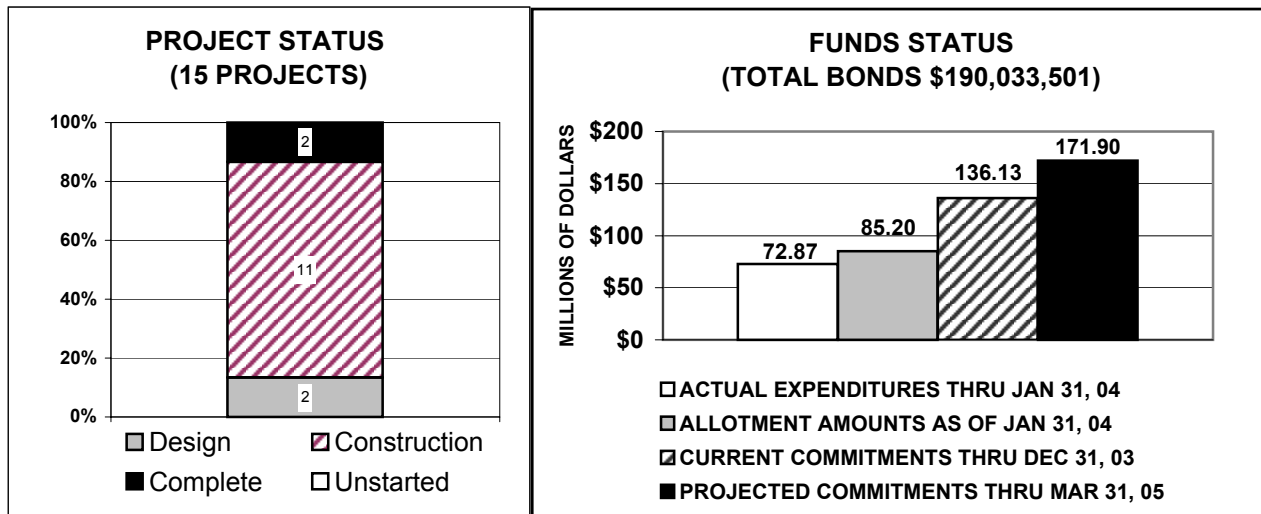
**Total**      **\$816,245,268**

**Projected Cost at Completion**      **\$816,245,268**

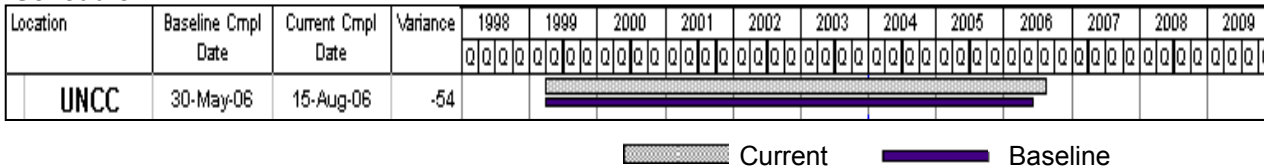
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



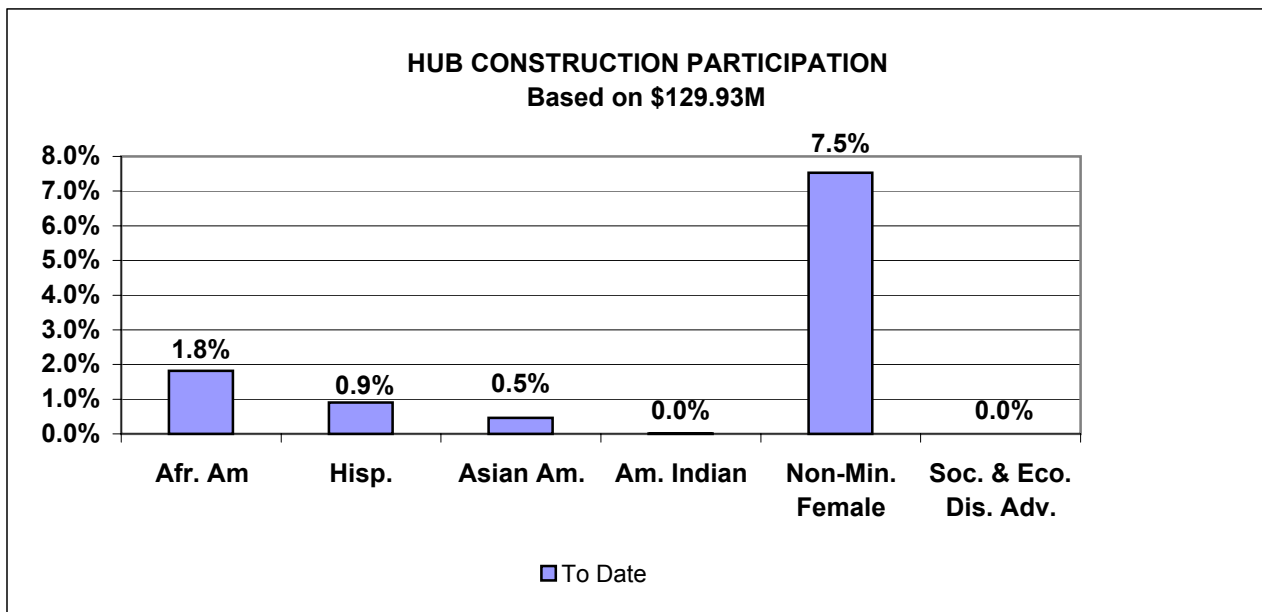
## Project and Funds Status



## Schedule



## HUB Participation



## Comments



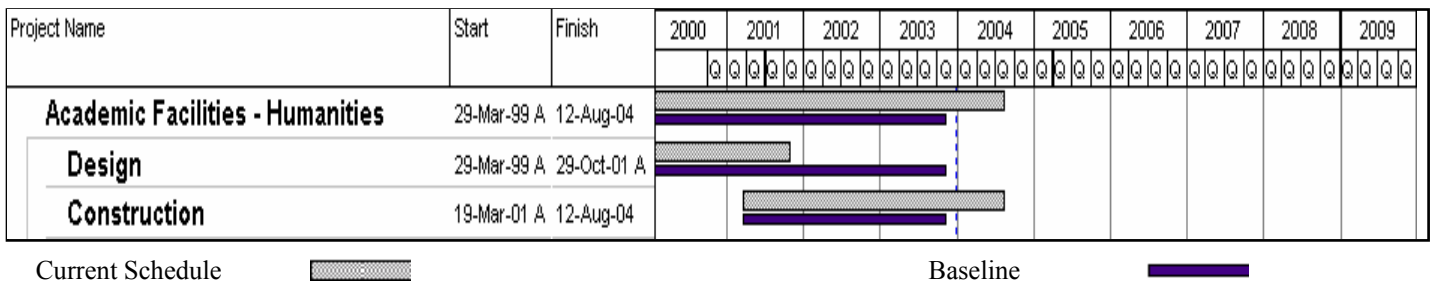
## University of North Carolina at Charlotte

### 40076-301 Academic Facilities - Humanities

This project will provide classrooms, teaching studios, meeting rooms, offices and a theatre for student performances to support music, dance, theatre, and other humanities departments. Includes 40076-314 Academic Facilities - Humanities.

<b>Bond Funds</b>	<b>\$25,410,365</b>
<b>Other Sources</b>	<b>\$8,041,835</b>
<b>Total Funds</b>	<b>\$33,452,200</b>
<b>Projected Cost At Completion</b>	<b>\$33,452,200</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$25,410,365 less \$0 for project management

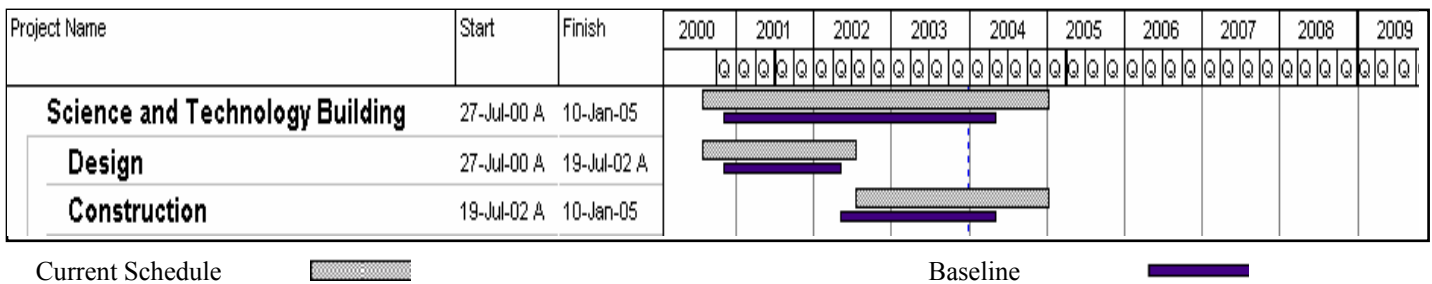


### 40076-302 Science and Technology Building

The Science and Technology Building will provide space for departments and programs in the sciences and engineering, including the School of Information Technology and doctoral programs in Electrical Engineering, Mechanical Engineering and Biology. Of the assignable areas, 56% will be laboratories, 24% classrooms and 19% academic offices. Includes 40076-315 Science and Technology Building.

<b>Bond Funds</b>	<b>\$33,853,736</b>
<b>Other Sources</b>	<b>\$316,264</b>
<b>Total Funds</b>	<b>\$34,170,000</b>
<b>Projected Cost At Completion</b>	<b>\$34,170,000</b>
<b>Variance from Budget</b>	<b>\$1,537,000</b>

Budget: \$35,390,736 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



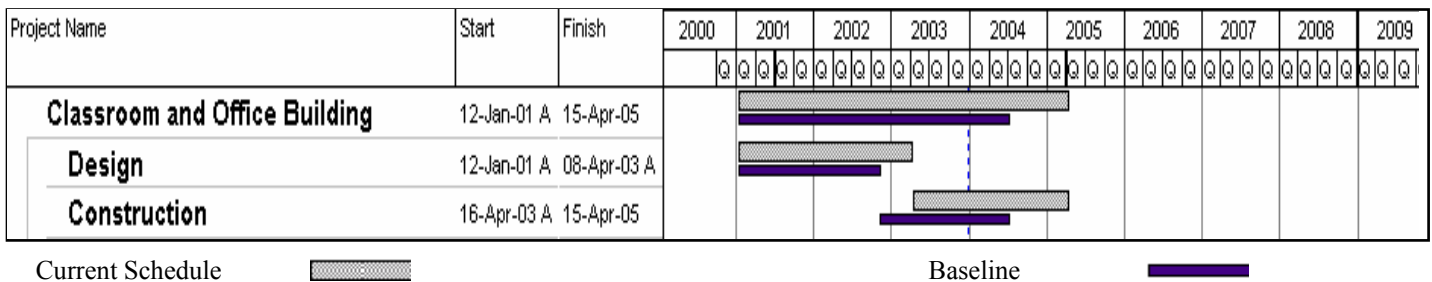
## University of North Carolina at Charlotte

### 40076-303 Classroom and Office Building

This project will be begin to address over-crowding in existing campus academic facilities. The construction will provide instructional space, laboratories, and academic support space for current students and anticipated enrollment growth. Also included will be departmental and faculty offices, and support facilities to enhance faculty teaching and productivity.

<b>Bond Funds</b>	<b>\$20,758,610</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$20,758,610</b>
<b>Projected Cost At Completion</b>	<b>\$20,758,610</b>
<b>Variance from Budget</b>	<b>\$5,343,890</b>

Budget: \$26,102,500 less \$0 for project management

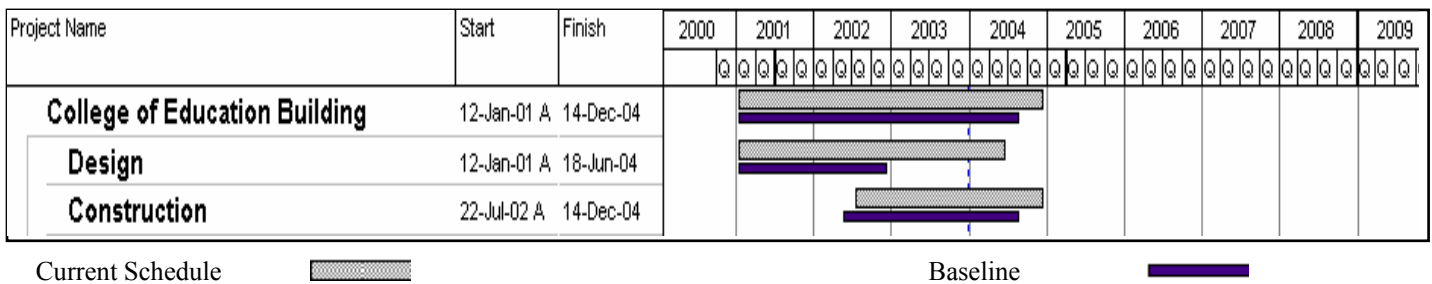


### 40076-304 College of Education Building

This will be a 135,000 square-foot facility for the College of Education. Of the assignable areas, approximately 62% will be classrooms, 30% laboratories, and 8% offices.

<b>Bond Funds</b>	<b>\$32,350,311</b>
<b>Other Sources</b>	<b>\$305,341</b>
<b>Total Funds</b>	<b>\$32,655,652</b>
<b>Projected Cost At Completion</b>	<b>\$32,655,652</b>
<b>Variance from Budget</b>	<b>\$-7,695,811</b>

Budget: \$24,654,500 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



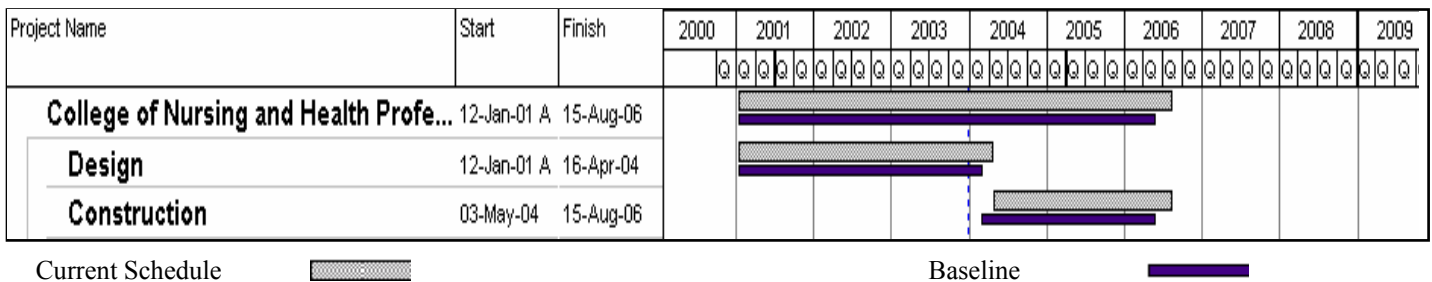
## University of North Carolina at Charlotte

### 40076-305 College of Nursing and Health Professions Building

This 152,000 square-foot facility will provide classrooms, offices, and dry laboratories for the College of Nursing.

<b>Bond Funds</b>	<b>\$30,467,216</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$30,467,216</b>
<b>Projected Cost At Completion</b>	<b>\$30,467,216</b>
<b>Variance from Budget</b>	<b>\$3,657,784</b>

Budget: \$34,125,000 less \$0 for project management

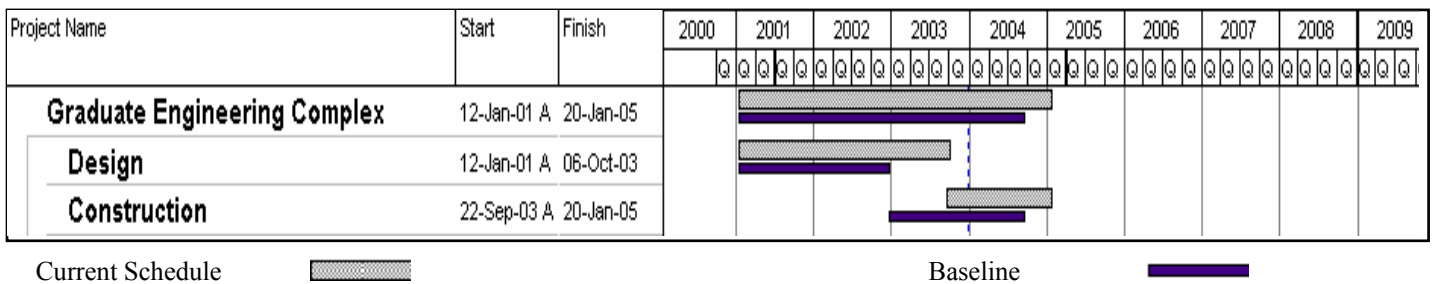


### 40076-306 Graduate Engineering Complex

This 100,000-square-foot facility will include research laboratories and offices for graduate and doctoral programs in engineering. Includes 40076-307 Research Facility and Laboratory.

<b>Bond Funds</b>	<b>\$24,513,651</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$24,513,651</b>
<b>Projected Cost At Completion</b>	<b>\$24,513,651</b>
<b>Variance from Budget</b>	<b>\$-1,413,651</b>

Budget: \$23,100,000 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Charlotte

### 40076-307 Research Facility and Laboratory

This research facility will support interdisciplinary and doctoral programs, and programs in analytical chemistry, the environmental sciences, engineering and information technology. Project combined with 40076-306 Graduate Engineering Complex; see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

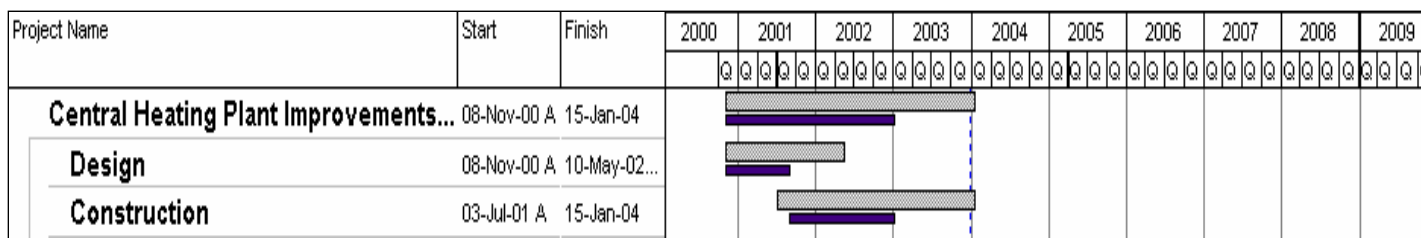


### 40076-308 Central Heating Plant Improvements - Upgrade & Modernization

The University's heating plant and steam distribution system will be improved to provide adequate capacity while complying with air quality regulations.

Budget: \$2,826,200 less \$0 for project management

<b>Bond Funds</b>	<b>\$5,245,083</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,245,083</b>
<b>Projected Cost At Completion</b>	<b>\$5,245,083</b>
<b>Variance from Budget</b>	<b>\$-2,418,883</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Charlotte

### 40076-309 Rowe Classroom Building - Comprehensive Renovation

This academic building will be extensively renovated. The scope of work includes installing a fire suppression sprinkler system and energy efficient windows; renovations to meet Americans with Disabilities Act requirements; asbestos abatement; upgrading telecommunications and electrical; reconfiguring room spaces; and improving acoustics and instructional support spaces.

<b>Bond Funds</b>	<b>\$4,091,175</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,091,175</b>
<b>Projected Cost At Completion</b>	<b>\$4,091,175</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,306,500 less \$215,325 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Rowe Classroom Building - Compre...</b>	03-Jun-02 A	29-Jul-05										
<b>Design</b>	03-Jun-02 A	27-Aug-04										
<b>Construction</b>	10-Dec-03 A	29-Jul-05										
Current Schedule												
Baseline												

### 40076-310 McEniry Classroom Building - Comprehensive Renovation

Renovation of this academic building will include upgrading telecommunications, electrical, laboratory plumbing, and safety systems; installing an emergency electric power generator and energy efficient light fixtures; reconfiguring instructional and support spaces; modifying facilities to meet Americans with Disabilities Act requirements; asbestos removal; and improved classroom acoustics.

<b>Bond Funds</b>	<b>\$3,261,350</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,261,350</b>
<b>Projected Cost At Completion</b>	<b>\$3,261,350</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$3,433,000 less \$171,650 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>McEniry Classroom Building - Comp...</b>	09-Oct-02 A	10-Feb-06										
<b>Design</b>	09-Oct-02 A	10-Dec-04										
<b>Construction</b>	12-Nov-04	10-Feb-06										
Current Schedule												
Baseline												

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Charlotte



### 40076-311 Physical Plant and Campus Public Safety Facilities

Needed buildings and yard space will be provided such support services as police, safety, receiving, and University maintenance departments.

<b>Bond Funds</b>	<b>\$5,525,329</b>
<b>Other Sources</b>	<b>\$475,000</b>
<b>Total Funds</b>	<b>\$6,000,329</b>
<b>Projected Cost At Completion</b>	<b>\$6,000,329</b>
<b>Variance from Budget</b>	<b>\$-10,329</b>

Budget: \$5,515,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Physical Plant and Campus Public S...</b>	22-Feb-01 A	28-Apr-05										
<b>Design</b>	22-Feb-01 A	03-Mar-04										
<b>Construction</b>	06-Jan-04 A	28-Apr-05										

Current Schedule  Baseline 

### 40076-312 Chiller Replacement



One central chiller plant will replace individual chillers at McEniry and Smith buildings, and have sufficient capacity to serve the Bookstore and Prospector cafeteria. The new plant will be located in McEniry and will consist of two 500-ton water-cooled centrifugal chillers, two 2-cell induced draft cooling towers, and associated pumps, piping, and controls.

# COMPLETED

<b>Bond Funds</b>	<b>\$1,824,200</b>
<b>Other Sources</b>	<b>\$125,000</b>
<b>Total Funds</b>	<b>\$1,949,200</b>
<b>Projected Cost At Completion</b>	<b>\$1,949,200</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,824,200 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Chiller Replacement</b>	22-Mar-01 A	24-Jun-03 A										
<b>Design</b>	22-Mar-01 A	23-May-02...										
<b>Construction</b>	24-May-02...	24-Jun-03 A										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# University of North Carolina at Charlotte

## 40076-313 Technology Infrastructure Expansion



This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

# COMPLETED

Budget: \$3,345,500 less \$0 for project management

<b>Bond Funds</b>	<b>\$2,345,500</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,345,500</b>
<b>Projected Cost At Completion</b>	<b>\$2,345,500</b>
<b>Variance from Budget</b>	<b>\$1,000,000</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Technology Infrastructure Expansion</b>	02-Apr-01 A	16-Jun-03 A										
<b>Design</b>	02-Apr-01 A	18-May-01...										
<b>Construction</b>	21-May-01...	16-Jun-03 A										



Current Schedule  Baseline 

## 40076-314 Academic Facilities - Humanities

This project will provide classrooms, teaching studios, meeting rooms, offices and a theatre for student performances to support Music, Dance, Theatre, and other humanities departments. Combined with 40076-301 Academic Facilities - Humanities, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

<b>Current Schedule</b>		<b>Baseline</b>	
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Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Charlotte

### 40076-315 Science and Technology Building

The Science and will provide space for departments and programs in the sciences and engineering, including the School of Informational Technology and doctoral programs in Electrical Engineering, Mechanical Engineering and Biology. Of the assignable areas, 56% will be laboratories, 24% classrooms and 19% academic offices. Combined with 40076-302 Science and Technology, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

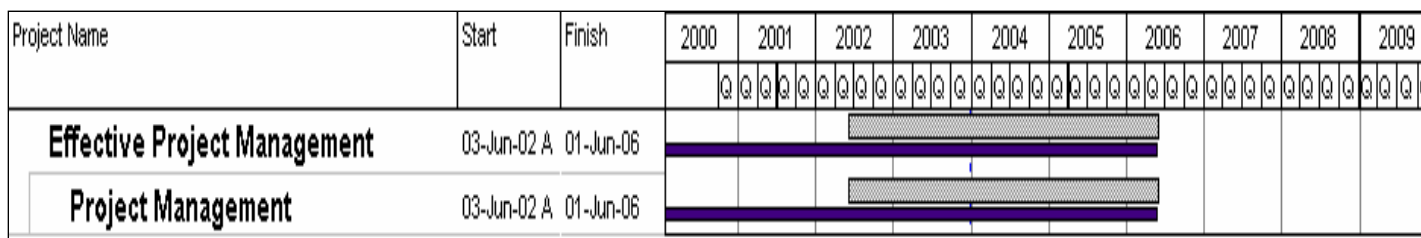
Baseline

### 40076-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$386,975</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$386,975</b>
<b>Projected Cost At Completion</b>	<b>\$386,975</b>
<b>Variance from Budget</b>	<b>\$-386,975</b>



Current Schedule

Baseline

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



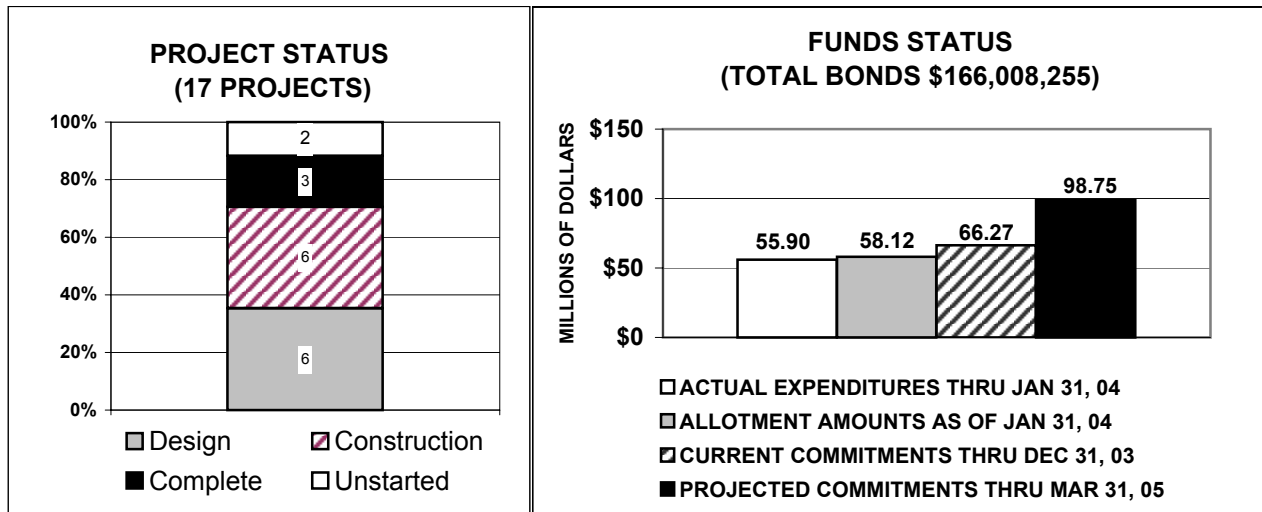
## University of North Carolina at Charlotte

<b>University of North Carolina at Charlotte Summary</b>		<b>Bond Funds</b>	<b>\$190,033,501</b>
<b>Bond Funds Per Legislation</b>	<b>\$190,033,501</b>	<b>Other Sources</b>	<b>\$9,263,440</b>
		<b>Total</b>	<b><u>\$199,296,941</u></b>
		<b>Projected Cost at Completion</b>	<b>\$199,296,941</b>

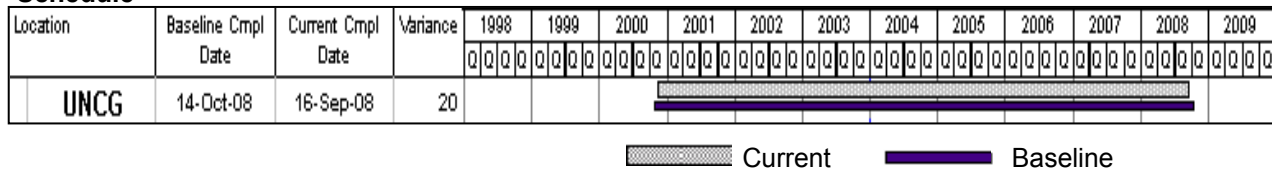
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



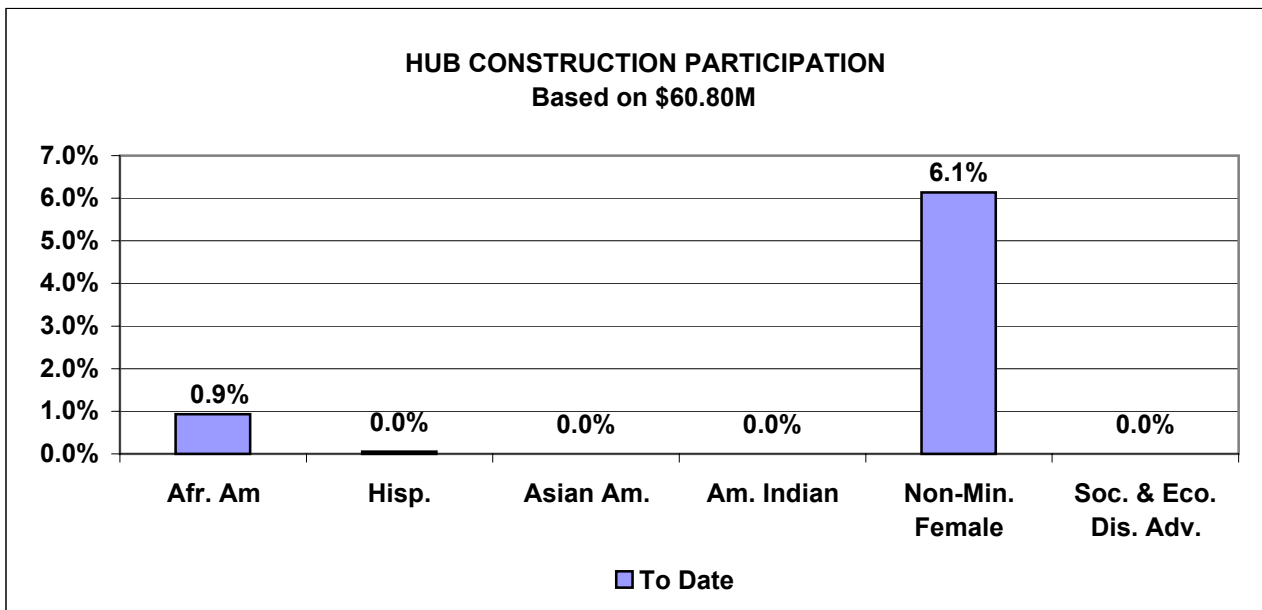
## Project and Funds Status



## Schedule



## HUB Participation



## Comments



## University of North Carolina at Greensboro

### 40075-301 Science Instructional Building - Replacement of Petty Science Building

This new building will house Chemistry and Biology departments. It replaces obsolete classrooms and chemistry laboratories in the 1939 Petty building and provides additional classroom and laboratory space for the rapidly growing biology program. Includes 40075-317 Science Building.

# COMPLETED

Budget: \$44,472,155 less \$0 for project management

<b>Bond Funds</b>	<b>\$41,797,618</b>
<b>Other Sources</b>	<b>\$3,290,045</b>
<b>Total Funds</b>	<b>\$45,087,663</b>
<b>Projected Cost At Completion</b>	<b>\$45,087,663</b>
<b>Variance from Budget</b>	<b>\$2,674,537</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Science Instructional Building</b>	20-Nov-00 A	01-May-03...										
<b>Design</b>	20-Nov-00 A	12-Mar-01 A										
<b>Construction</b>	20-Mar-01 A	01-May-03...										
Current Schedule			Baseline									

### 40075-302 Petty Building - Comprehensive Renovation for Classroom Use

When the new Science Instructional Building is completed, the 1939 Petty Science Building will be rehabilitated for the Department of Physics and expanding student enrollment. Obsolete laboratory spaces will be renovated and converted to general classroom space.

<b>Bond Funds</b>	<b>\$15,458,685</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$15,458,685</b>
<b>Projected Cost At Completion</b>	<b>\$15,458,685</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$16,272,300 less \$813,615 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Petty Building Renovation</b>	16-Jul-03 A	05-Dec-07										
<b>Design</b>	16-Jul-03 A	03-Nov-06										
<b>Construction</b>	03-Nov-06	05-Dec-07										
Current Schedule			Baseline									

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Greensboro



### 40075-303 Brown Classroom Building - Comprehensive Renovation

The 1924 Brown music building, replaced in 1999 by a new structure for the School of Music, will be renovated for other academic uses. Interior spaces will be converted to general classroom space, essential short-term to departments whose permanent space is being renovated and long-term to departments experiencing significant enrollment increases.

<b>Bond Funds</b>	<b>\$6,169,205</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,169,205</b>
<b>Projected Cost At Completion</b>	<b>\$6,169,205</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$6,493,900 less \$324,695 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Brown Classroom Building Renovati...</b>	24-Jul-03 A	09-Oct-07										
<b>Design</b>	24-Jul-03 A	07-Sep-06										
<b>Construction</b>	08-Sep-06	09-Oct-07										

Current Schedule  Baseline 



### 40075-304 McIver Classroom Building - Replacement

This project will replace McIver, a multi-discipline instructional building that is a part of the career of every student attending UNCG. McIver's spaces are totally inadequate, obsolete for current teaching. The building suffers from many building code and Americans with Disabilities Act violations.

<b>Bond Funds</b>	<b>\$20,554,675</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$20,554,675</b>
<b>Projected Cost At Completion</b>	<b>\$16,613,674</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$21,636,500 less \$1,081,825 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>McIver Studio Arts Center (Classroo...</b>	26-Jan-01 A	01-Mar-06										
<b>Design</b>	26-Jan-01 A	12-Apr-04										
<b>Construction</b>	13-Apr-04	01-Mar-06										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Greensboro



### 40075-305 Aycock Auditorium - Comprehensive Renovation

This project is a comprehensive renovation and modernization of a 2,200-seat auditorium built in 1927 and heavily used for University functions. The scope of work includes replacement of all electrical and mechanical systems and seating, improvements to exterior and interior structures, and renewal of interior finishes.

<b>Bond Funds</b>	<b>\$16,304,850</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$16,304,850</b>
<b>Projected Cost At Completion</b>	<b>\$16,304,850</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$17,163,000 less \$858,150 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Aycock Auditorium Renovation</b>	25-Apr-03 A	26-Dec-07										
<b>Design</b>	25-Apr-03 A	03-Aug-06										
<b>Construction</b>	04-Aug-06	26-Dec-07										

Current Schedule  Baseline 



### 40075-306 Stone Classroom Building - Comprehensive Renovation

This renovation consists of modernizing obsolete spaces for both laboratories and classrooms; making significant changes to comply with building code and Americans with Disabilities Act requirements; replacing plumbing, mechanical and electrical systems; and repairing serious waterproofing problems in the building shell and foundations.

<b>Bond Funds</b>	<b>\$8,483,880</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,483,880</b>
<b>Projected Cost At Completion</b>	<b>\$8,483,880</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$8,930,400 less \$446,520 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Stone Classroom Building Renovati...</b>	02-Mar-01 A	03-Mar-05										
<b>Design</b>	02-Mar-01 A	28-Jan-04										
<b>Construction</b>	14-Mar-01 A	03-Mar-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Greensboro



### 40075-307 Meeting Seminar/Office Space - Alumni Code Compliance and Building System Replacements

This project includes a comprehensive renovation of the interior and exterior of the building. The work includes electrical, mechanical, and plumbing replacements, significant modernization to meet Americans with Disabilities Act requirements and building codes, and renewal of interior finishes.

<b>Bond Funds</b>	<b>\$3,095,100</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,095,100</b>
<b>Projected Cost At Completion</b>	<b>\$3,095,100</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$3,258,000 less \$162,900 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Alumni House Code Compliance</b>	22-Mar-04	17-Dec-07										
Design	22-Mar-04	15-Nov-06										
Construction	16-Nov-06	17-Dec-07										

Current Schedule  Baseline 



### 40075-308 Heating Plant Capacity Expansion and Energy Efficiency Improvements

The addition of the new Music building, the Science Instructional Building, and increased process steam requirements due to student enrollment growth requires an expansion of steam plant capacity. This project replaces the smallest of the three boilers with a larger capacity boiler.

<b>Bond Funds</b>	<b>\$4,608,735</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,608,735</b>
<b>Projected Cost At Completion</b>	<b>\$4,608,735</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,851,300 less \$242,565 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Heating Plant Expansion &amp; Improve...</b>	20-Nov-01 A	18-Mar-05										
Design	20-Nov-01 A	17-Sep-04										
Construction	16-Dec-03 A	18-Mar-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Greensboro



### 40075-309 Forney Classroom Building - Comprehensive Renovation

The Forney Classroom Building will be renovated and modernized. The scope of work includes waterproofing the exterior building shell and foundation; alterations to meet Americans with Disabilities Act requirements and building codes; replacement of electrical, mechanical, and plumbing systems; and reconfiguring interior space to improve efficiency. The completed project will reopen for use spaces that have been closed due to severe water leaks through the foundation.

Budget: \$3,565,400 less \$178,270 for project management

<b>Bond Funds</b>	<b>\$3,387,130</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,387,130</b>
<b>Projected Cost At Completion</b>	<b>\$3,387,130</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Forney Classroom Building Renovat...</b>	26-Nov-04	16-Sep-08										
<b>Design</b>	26-Nov-04	16-Oct-07										
<b>Construction</b>	17-Oct-07	16-Sep-08										

Current Schedule  Baseline 



### 40075-310 McNutt Classroom Building - Comprehensive Renovation

The McNutt modernization includes electrical capacity upgrades; mechanical systems replacement; alterations to meet Americans with Disabilities Act and building code requirements; and interior improvements to enhance space utilization.

Budget: \$2,724,000 less \$136,200 for project management

<b>Bond Funds</b>	<b>\$2,587,800</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,587,800</b>
<b>Projected Cost At Completion</b>	<b>\$2,587,800</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>McNutt Classroom Building Renovat...</b>	02-May-03...	28-Feb-07										
<b>Design</b>	02-May-03...	21-Mar-06										
<b>Construction</b>	22-Mar-06	28-Feb-07										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Greensboro



### 40075-311 Electric Power Distribution - Capacity Expansion and Upgrades

This project replaces the fourth of the four campus high voltage electrical distribution loops. The current substation operates beyond design capacity during portions of the year and has been built out to maximum. Electric fans currently are employed to improve cooling of transformers. A new substation will be constructed on the site with appropriate switching, vaults, ducts, and controls to permit a dual feed from Duke Power.

Budget: \$4,091,000 less \$204,550 for project management

<b>Bond Funds</b>	<b>\$3,886,450</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,886,450</b>
<b>Projected Cost At Completion</b>	<b>\$3,886,450</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Electric Power Distribution Expansi...</b>	25-Jun-01 A	02-Nov-04										
<b>Design</b>	25-Jun-01 A	31-Dec-03										
<b>Construction</b>	22-Sep-03 A	02-Nov-04										

Current Schedule  Baseline 



### 40075-312 Research Space Phase I

This new facility is a multidiscipline research facility for non wet-lab types of research. Programs will emphasize emerging concepts in Education, Social Service and similar disciplines, but will place equal focus on student instruction in research and applications techniques.

Budget: \$5,250,000 less \$262,500 for project management

<b>Bond Funds</b>	<b>\$4,987,500</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,987,500</b>
<b>Projected Cost At Completion</b>	<b>\$15,606,850</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>McIver Humanities Hall - Research S...</b>	04-Jan-01 A	03-Feb-06										
<b>Design</b>	04-Jan-01 A	17-Mar-04										
<b>Construction</b>	18-Mar-04	03-Feb-06										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



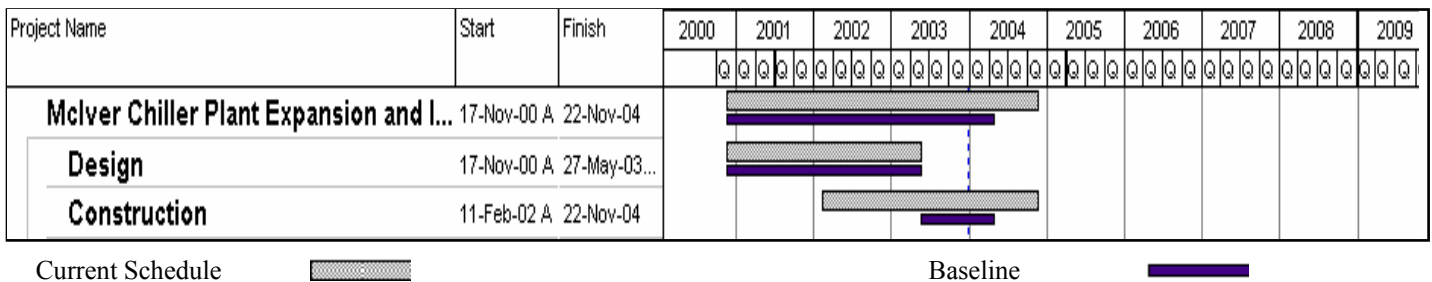
## University of North Carolina at Greensboro

### 40075-313 McIver Chiller Plant Expansion and Improvements

This project expands an existing chiller plant to replace, in a number of campus buildings chillers that are well beyond expected service life and which use ozone layer depleting refrigerant (no longer manufactured). Three 1,500-ton chillers, two 1,500-ton cooling towers, and all of the piping, pumps, building connections, and associated infrastructure will be installed. The work will constitute the final build-out of the 6,000-ton plant.

<b>Bond Funds</b>	<b>\$8,905,110</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,905,110</b>
<b>Projected Cost At Completion</b>	<b>\$8,905,110</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$9,373,800 less \$468,690 for project management

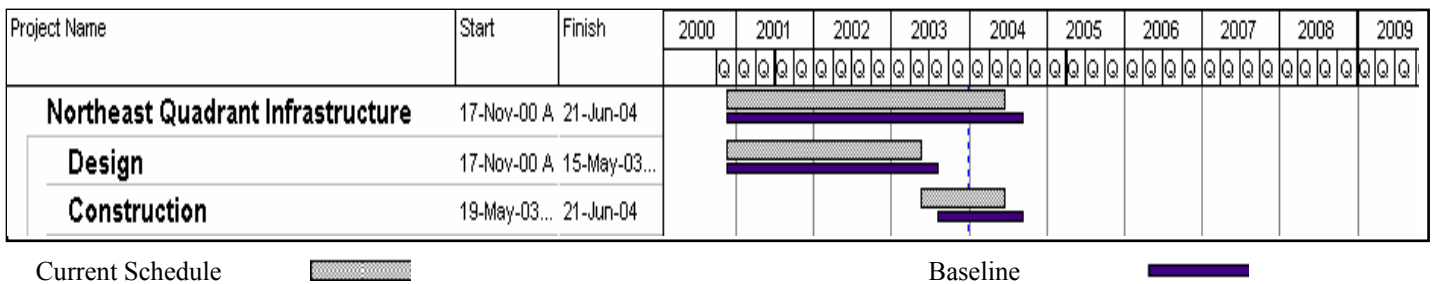


### 40075-314 Infrastructure - Northeast Quadrant

This project will significantly improve campus safety, providing pedestrian walkways, lighting, and call-box security for an extended distance through undeveloped area. Also included are pedestrian and vehicular access to the new music building, located outside the campus academic core, and campus entrance changes from an off-campus peripheral road to a campus street, reducing risks caused by increased traffic flow.

<b>Bond Funds</b>	<b>\$6,934,869</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,934,869</b>
<b>Projected Cost At Completion</b>	<b>\$6,934,869</b>
<b>Variance from Budget</b>	<b>\$-450,929</b>

Budget: \$6,825,200 less \$341,260 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Greensboro

### 40075-315 Technology Infrastructure Expansion



This project provides continuing funding to complete a project that is fully designed with first phase currently under construction. Provides glass fiber backbone to connect all campus buildings and provides data-port connections. All portions of the project completely meet UNC system wide specifications.

# COMPLETED

Budget: \$4,101,300 less \$0 for project management

<b>Bond Funds</b>	<b>\$3,896,235</b>
<b>Other Sources</b>	<b>\$5,600,838</b>
<b>Total Funds</b>	<b>\$9,497,073</b>
<b>Projected Cost At Completion</b>	<b>\$9,497,073</b>
<b>Variance from Budget</b>	<b>\$205,065</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure Expansion</b>	07-Nov-00 A	11-Dec-02 A										
<b>Design</b>	07-Nov-00 A	10-Dec-01 A										
<b>Construction</b>	18-Dec-01 A	11-Dec-02 A										

Current Schedule  Baseline 



### 40075-316 Land Acquisition

Provides a reserve to help purchase land essential for development of the South Campus area, as envisioned in the campus Master Plan, to meet existing campus needs and projected student enrollment growth.

<b>Bond Funds</b>	<b>\$7,000,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,000,000</b>
<b>Projected Cost At Completion</b>	<b>\$7,000,000</b>
<b>Variance from Budget</b>	<b>\$-350,000</b>

Budget: \$7,000,000 less \$350,000 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	30-Jun-03 A	22-May-08										
<b>Land Acquisition</b>	30-Jun-03 A	22-May-08										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Greensboro

### 40075-317 Science Building - Replacement for Petty Science

This new building will house Chemistry and Biology departments. It replaces obsolete classrooms and chemistry laboratories in the 1939 Petty building and provides additional classroom and laboratory space for the rapidly growing biology program. This project combined with 40075-301, see same for funds and schedule.

# COMPLETED

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule



Baseline

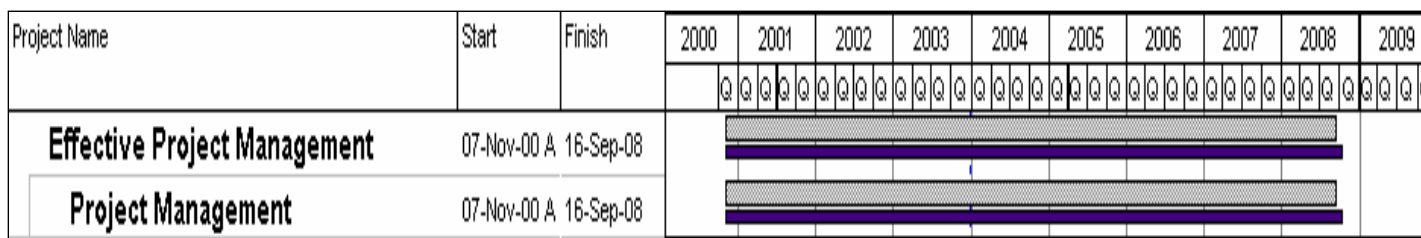


### 40075-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$7,950,413</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,950,413</b>
<b>Projected Cost At Completion</b>	<b>\$1,272,064</b>
<b>Variance from Budget</b>	<b>\$-7,950,413</b>



Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



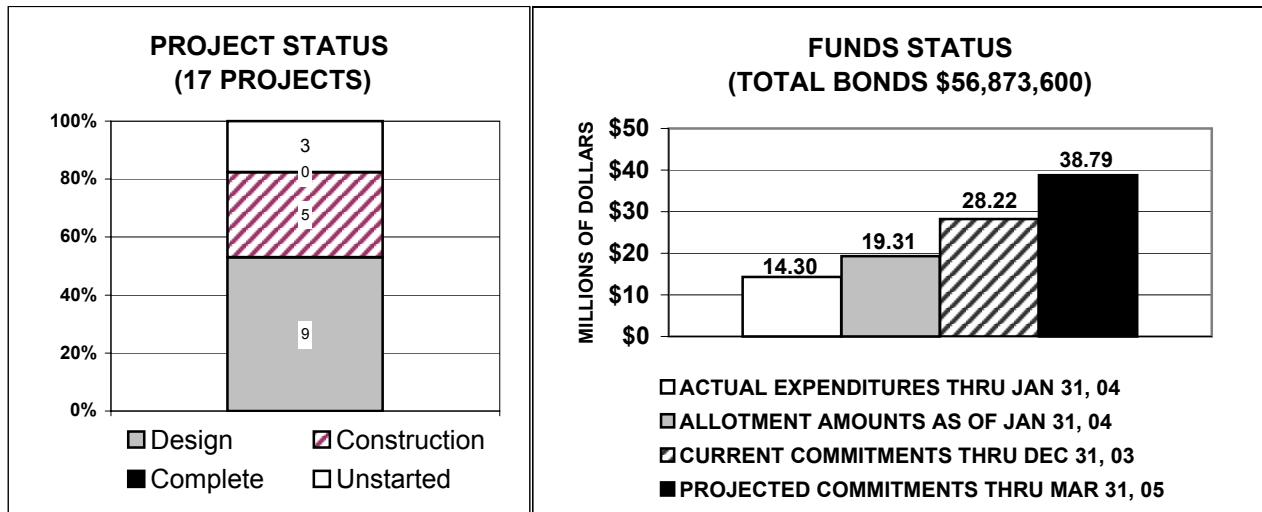
## University of North Carolina at Greensboro

<b>University of North Carolina at Greensboro Summary</b>		<b>Bond Funds</b>	<b>\$166,008,255</b>
<b>Bond Funds Per Legislation</b>	<b>\$166,008,255</b>	<b>Other Sources</b>	<b>\$8,890,883</b>
		<b>Total</b>	<b><u>\$174,899,138</u></b>
		<b>Projected Cost at Completion</b>	<b>\$174,899,138</b>

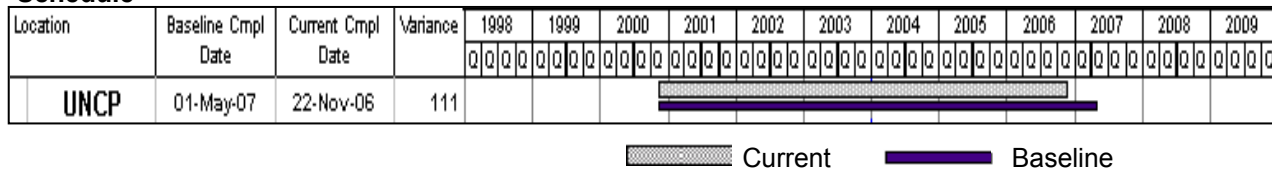
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



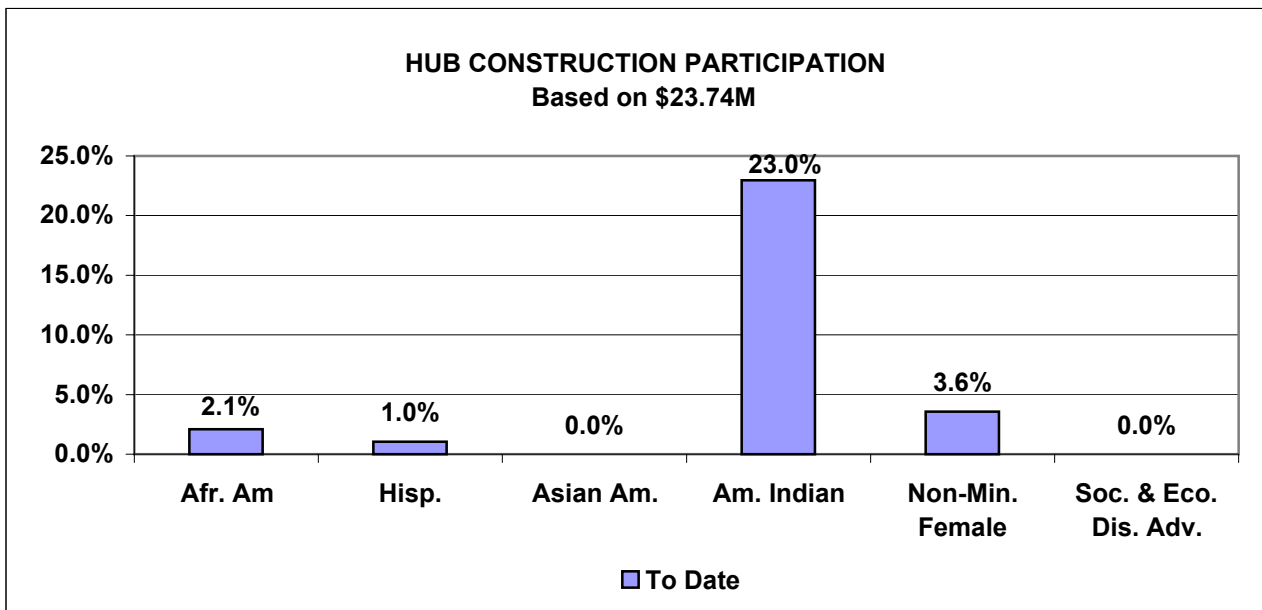
## Project and Funds Status



## Schedule



## HUB Participation



## Comments



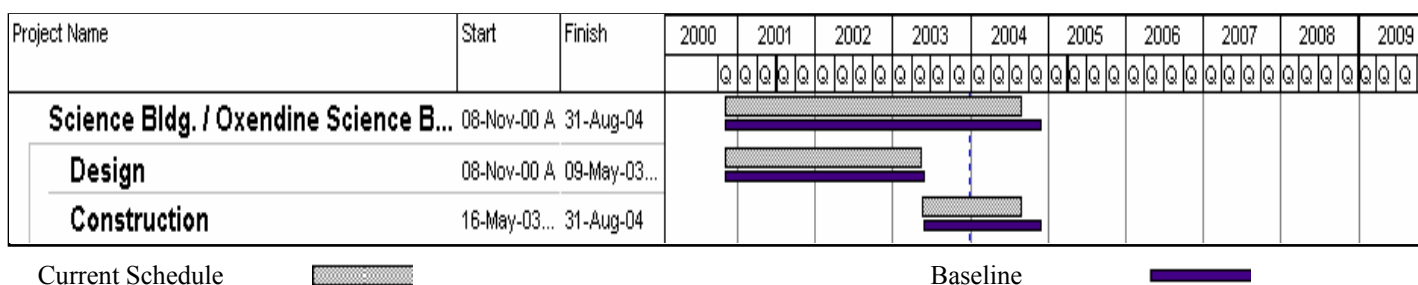
## University of North Carolina at Pembroke

### 40081-301 Science Building

This new 40,000 square foot Science Building will house the departments of Biology, Chemistry, Physics, Geology, and Geography. Includes 40081-302 Oxendine Science Building.

<b>Bond Funds</b>	<b>\$16,568,570</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$16,568,570</b>
<b>Projected Cost At Completion</b>	<b>\$16,568,570</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$17,440,600 less \$872,030 for project management

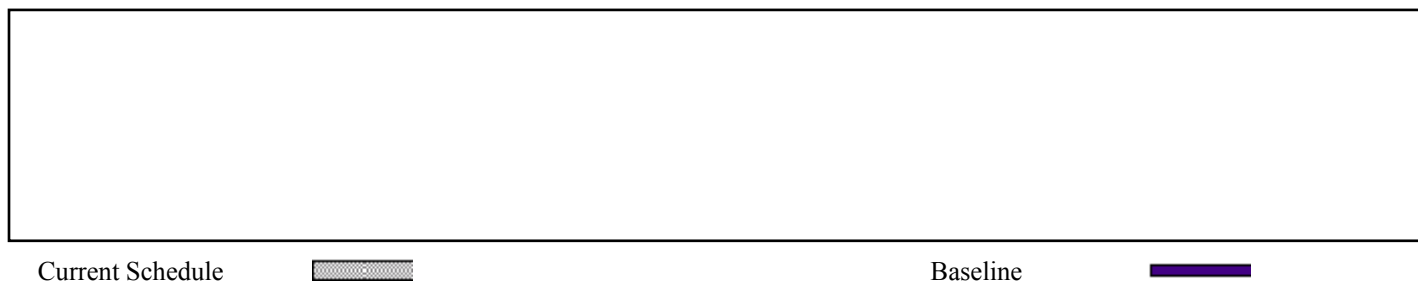


### 40081-302 Oxendine Science Building - Comprehensive Renovation

Renovation of this aging building will provide classrooms and faculty offices for the departments of Philosophy and Religion, Criminal Justice and Social Work, Math, and Computer Science. This project combined with 40081-301 Science Building, see same for funds and schedule.

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$0 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



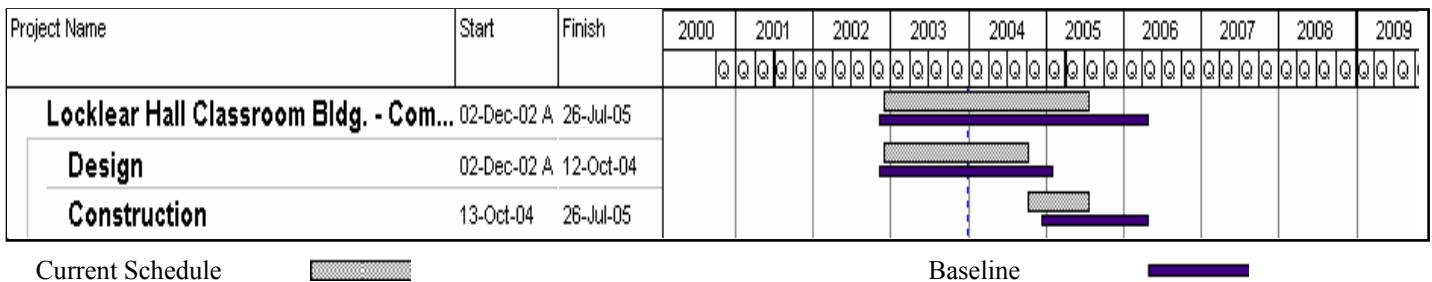
## University of North Carolina at Pembroke

### 40081-303 Locklear Hall Classroom Bldg. - Comprehensive Renovation

Housing the Art Department, Locklear Hall will be renovated to include improved climate control systems, lighting, and space utilization.

<b>Bond Funds</b>	<b>\$1,900,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,900,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,900,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,000,000 less \$100,000 for project management

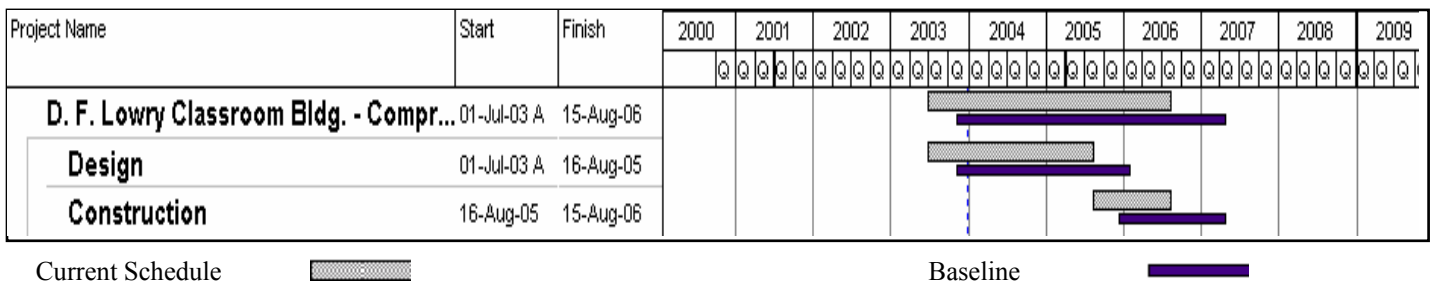


### 40081-304 D. F. Lowry Classroom Bldg. - Comprehensive Renovation & Addition

Lowry Hall will be renovated to comply with Americans with Disabilities Act requirements and life safety codes, and provide more efficient space utilization and climate control systems.

<b>Bond Funds</b>	<b>\$1,852,978</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,852,978</b>
<b>Projected Cost At Completion</b>	<b>\$1,852,978</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,950,500 less \$97,522 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Pembroke



### 40081-305 Business Administration Building - Comprehensive Renovation

This academic building houses the departments of Business Administration, Social Work, and Geography. The structure will be renovated to comply with life safety codes, provide more efficient space utilization, and upgrade interior spaces.

<b>Bond Funds</b>	<b>\$1,006,810</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,006,810</b>
<b>Projected Cost At Completion</b>	<b>\$1,006,810</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,059,800 less \$52,990 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Business Administration Bldg. - Com...</b>	08-Jul-03 A	21-Jun-06										
<b>Design</b>	08-Jul-03 A	22-Jun-05										
<b>Construction</b>	23-Jun-05	21-Jun-06										

Current Schedule  Baseline 



### 40081-306 Moore Classroom Hall - Comprehensive Renovation

Moore Hall houses the Music Department. Comprehensive renovation and modernization of the building will include replacing climate control systems and windows, upgrading music studios, improving space utilization, and meeting Americans with Disabilities Act requirements.

<b>Bond Funds</b>	<b>\$2,507,715</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,507,715</b>
<b>Projected Cost At Completion</b>	<b>\$2,507,715</b>
<b>Variance from Budget</b>	<b>\$-40,140</b>

Budget: \$2,639,700 less \$172,125 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Moore Classroom Hall - Comprehen...</b>	15-Oct-02 A	07-Jun-05										
<b>Design</b>	15-Oct-02 A	08-Jun-04										
<b>Construction</b>	09-Jun-04	07-Jun-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# University of North Carolina at Pembroke

## 40081-307 Residence Hall - Replacement of Jacobs & Wellons Halls

Jacobs and Wellons residence halls will be replaced and new dining hall constructed to serve the residential area campus. **Scope Change:** New classroom building was approved to accommodate enrollment growth that was higher than projected. \$7,375,000 transferred to new project 40081-317 General Purpose Classroom Building.

<b>Bond Funds</b>	<b>\$298,420</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$298,420</b>
<b>Projected Cost At Completion</b>	<b>\$298,420</b>
<b>Variance from Budget</b>	<b>\$26,880</b>

Budget: \$325,300 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Residence / Dining Hall - (Converte...</b>	30-Oct-01 A	20-Jan-03 A										
<b>Design</b>	30-Oct-01 A	20-Jan-03 A										

Current Schedule

Baseline

## 40081-308 West Residence Hall - Comprehensive Renovation

Air conditioning and sprinklers will be installed in this residence hall.

<b>Bond Funds</b>	<b>\$928,435</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$928,435</b>
<b>Projected Cost At Completion</b>	<b>\$928,435</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$977,300 less \$48,865 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>West Residence Hall - Comprehensive...</b>	11-Mar-04	02-Sep-05										
<b>Design</b>	11-Mar-04	27-May-05										
<b>Construction</b>	31-May-05	02-Sep-05										

Current Schedule

Baseline

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Pembroke



### 40081-309 Jones Physical Education Complex - Comprehensive Renovation

This building will be renovated and expanded. The scope of work includes installation of fire sprinkler and air conditioning systems, and improvements to meet life safety codes and Americans with Disabilities Act requirements.

<b>Bond Funds</b>	<b>\$7,765,834</b>
<b>Other Sources</b>	<b>\$600,000</b>
<b>Total Funds</b>	<b>\$8,365,834</b>
<b>Projected Cost At Completion</b>	<b>\$8,365,834</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$8,243,700 less \$477,866 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Jones Physical Education Complex -...</b>	08-Nov-00 A	03-Nov-04										
<b>Design</b>	08-Nov-00 A	01-Sep-03 A										
<b>Construction</b>	03-Sep-03 A	03-Nov-04										

Current Schedule  Baseline 



### 40081-310 Replace Physical Plant Complex

This project will provide funding for a new Physical Plant, associated shops, landscaping, recycling and refuse handling, and surplus storage facilities. The plant will be relocated to comply with the campus Master Plan.

<b>Bond Funds</b>	<b>\$5,373,200</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,373,200</b>
<b>Projected Cost At Completion</b>	<b>\$5,373,200</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$5,656,000 less \$282,800 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Replace Physical Plant Complex</b>	30-Oct-01 A	10-May-04										
<b>Design</b>	30-Oct-01 A	27-Mar-03 A										
<b>Construction</b>	13-May-03...	10-May-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



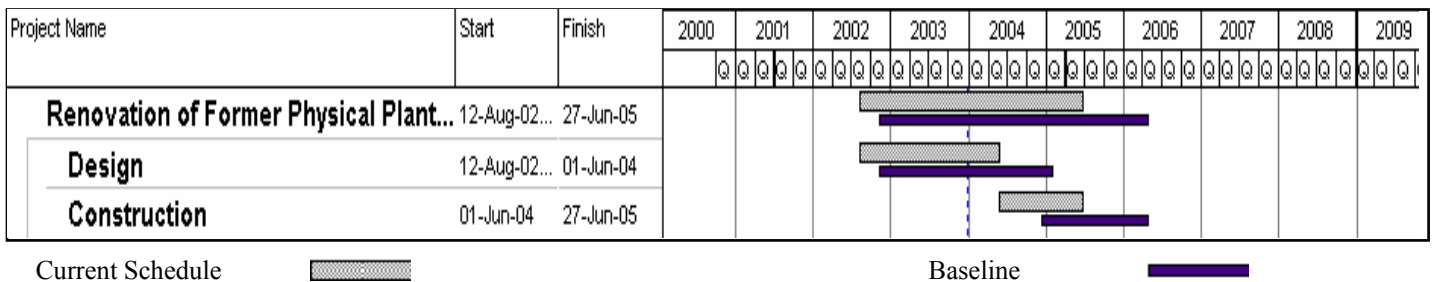
## University of North Carolina at Pembroke

### 40081-311 Renovation of Former Physical Plant Facility

The old physical plant will be renovated and expanded to permit consolidation of all Auxiliary services, including Purchasing, the Print shop, Post Office, Receiving, and Student Bookstores.

<b>Bond Funds</b>	<b>\$2,561,200</b>
<b>Other Sources</b>	<b>\$1,500,000</b>
<b>Total Funds</b>	<b>\$4,061,200</b>
<b>Projected Cost At Completion</b>	<b>\$4,061,200</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$2,696,000 less \$134,800 for project management

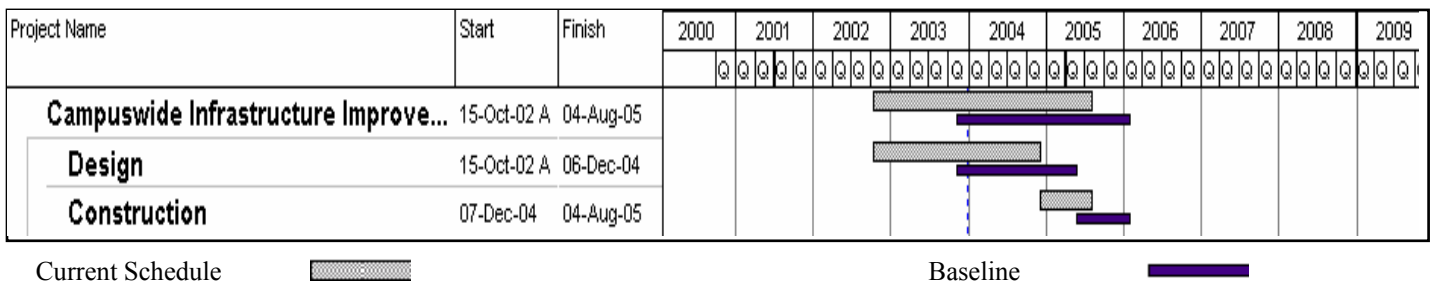


### 40081-312 Campuswide Infrastructure Improvements

Some campus roadways will be reconfigured to improve circulation and safety, and create pedestrian areas in accordance with the campus Master Plan.

<b>Bond Funds</b>	<b>\$1,896,770</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,896,770</b>
<b>Projected Cost At Completion</b>	<b>\$1,896,770</b>
<b>Variance from Budget</b>	<b>\$9,660</b>

Budget: \$1,996,600 less \$90,170 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Pembroke



### 40081-313 Campus Water Distribution Upgrades

Aging campus water pipes will be replaced and a distribution loop created to improve water pressures and reliability.

<b>Bond Funds</b>	<b>\$498,750</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$498,750</b>
<b>Projected Cost At Completion</b>	<b>\$498,750</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$525,000 less \$26,250 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Campus Water Distribution Upgrades</b>	15-Oct-02 A	13-Jul-05										
<b>Design</b>	15-Oct-02 A	11-Nov-04										
<b>Construction</b>	12-Nov-04	13-Jul-05										

Current Schedule  Baseline 



### 40081-314 Primary Electrical Distribution Upgrades

This aging substation will be relocated and upgraded, and old primary distribution cables will be replaced.

<b>Bond Funds</b>	<b>\$897,750</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$897,750</b>
<b>Projected Cost At Completion</b>	<b>\$897,750</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$945,000 less \$47,250 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Primary Electrical Distribution Upgra...</b>	15-Oct-02 A	27-Jul-05										
<b>Design</b>	15-Oct-02 A	26-Nov-04										
<b>Construction</b>	29-Nov-04	27-Jul-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



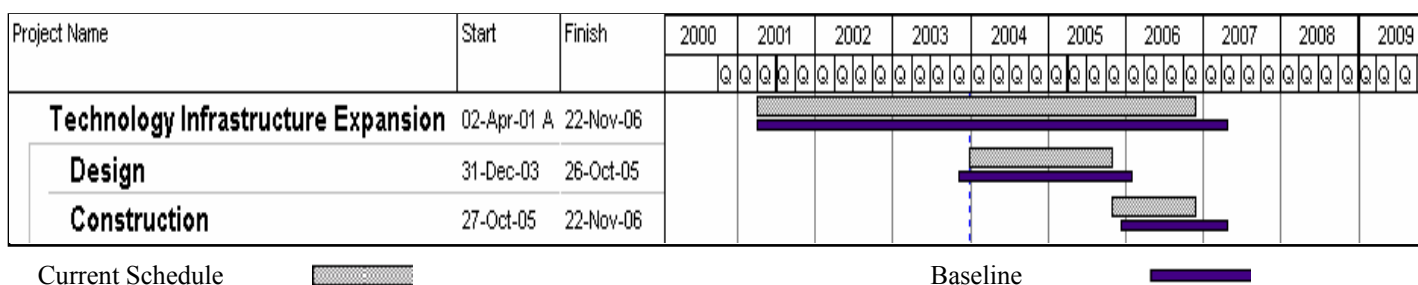
## University of North Carolina at Pembroke

### 40081-315 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

<b>Bond Funds</b>	<b>\$2,658,575</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,658,575</b>
<b>Projected Cost At Completion</b>	<b>\$2,658,573</b>
<b>Variance from Budget</b>	<b>\$-480,000</b>

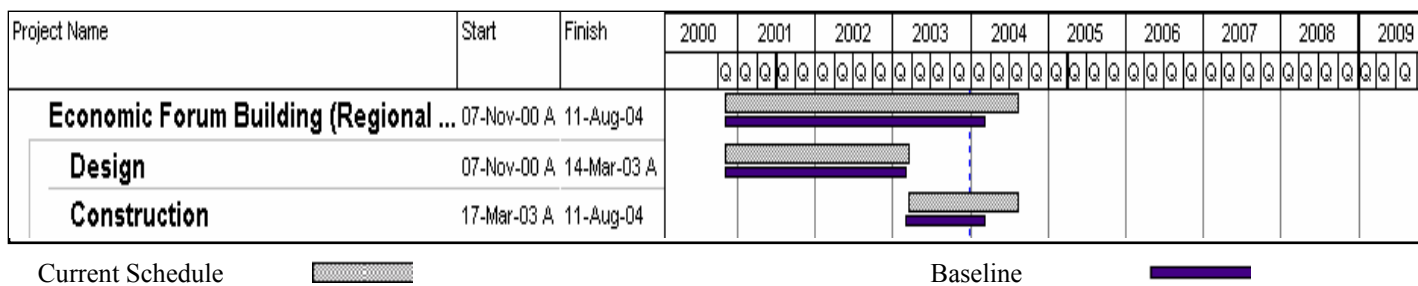
Budget: \$2,798,500 less \$619,925 for project management



### 40081-316 Economic Forum Building

<b>Bond Funds</b>	<b>\$232,370</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$232,370</b>
<b>Projected Cost At Completion</b>	<b>\$232,370</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$244,600 less \$12,230 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Pembroke



### 40081-317 General Purpose Classroom Building

**Scope Change:** Project added as change to 40081-307 Residence/Dining Hall to accommodate increased enrollment. \$7,375,000 transferred from 40081-307 to fund project.

<b>Bond Funds</b>	<b>\$7,016,865</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,016,865</b>
<b>Projected Cost At Completion</b>	<b>\$7,016,865</b>
<b>Variance from Budget</b>	<b>\$358,135</b>

Budget: \$7,375,000 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>General Purpose Classroom Building</b>	08-Jul-03 A	19-Sep-06										
<b>Design</b>	08-Jul-03 A	12-Sep-05										
<b>Construction</b>	13-Sep-05	19-Sep-06										

Current Schedule  Baseline 



### 40081-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$2,909,358</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,909,358</b>
<b>Projected Cost At Completion</b>	<b>\$2,909,358</b>
<b>Variance from Budget</b>	<b>\$-2,909,358</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	11-Mar-02 A	22-Nov-06										
<b>Project Management</b>	11-Mar-02 A	22-Nov-06										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



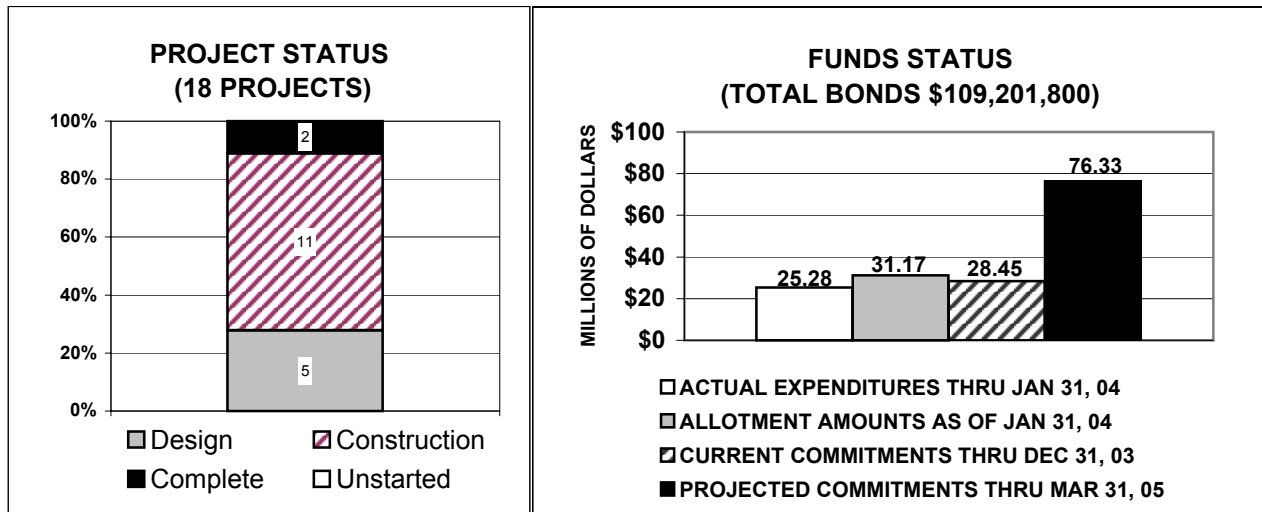
## University of North Carolina at Pembroke

<b>University of North Carolina at Pembroke Summary</b>		<b>Bond Funds</b>	<b>\$56,873,600</b>
<b>Bond Funds Per Legislation</b>	<b>\$56,873,600</b>	<b>Other Sources</b>	<b>\$2,100,000</b>
		<b>Total</b>	<b><u>\$58,973,600</u></b>
		<b>Projected Cost at Completion</b>	<b>\$58,973,598</b>

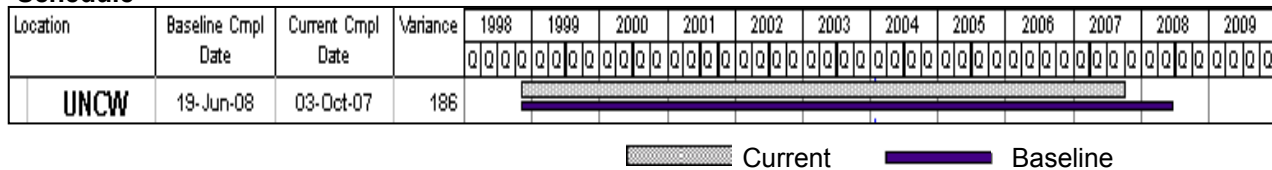
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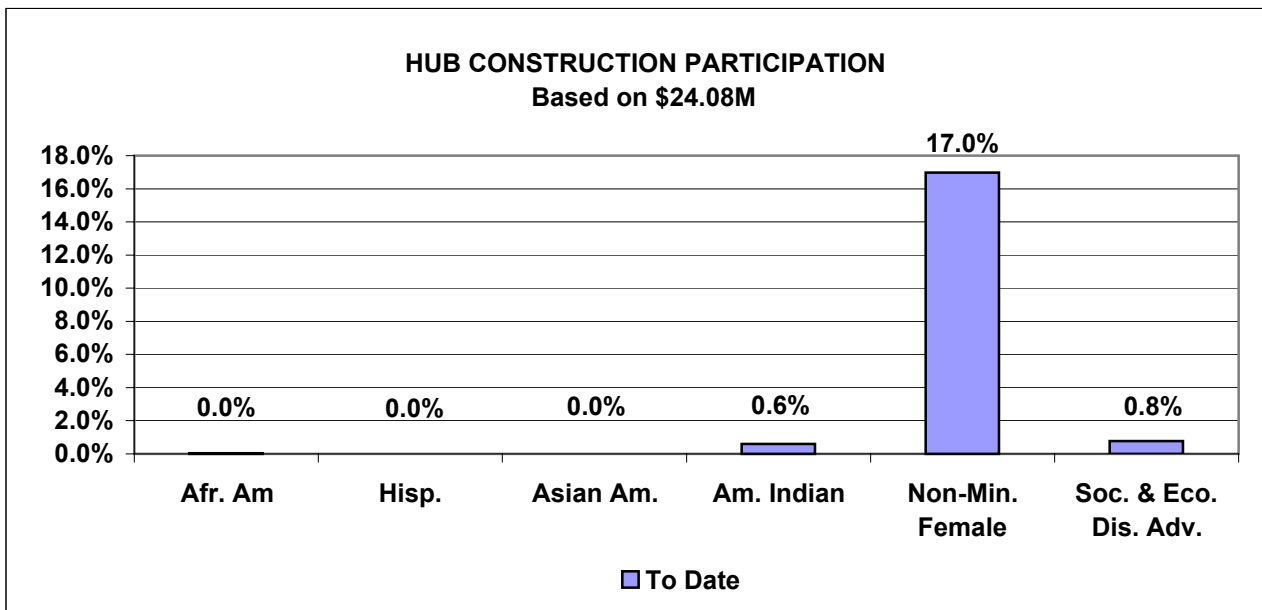
## Project and Funds Status



## Schedule



## HUB Participation



## Comments



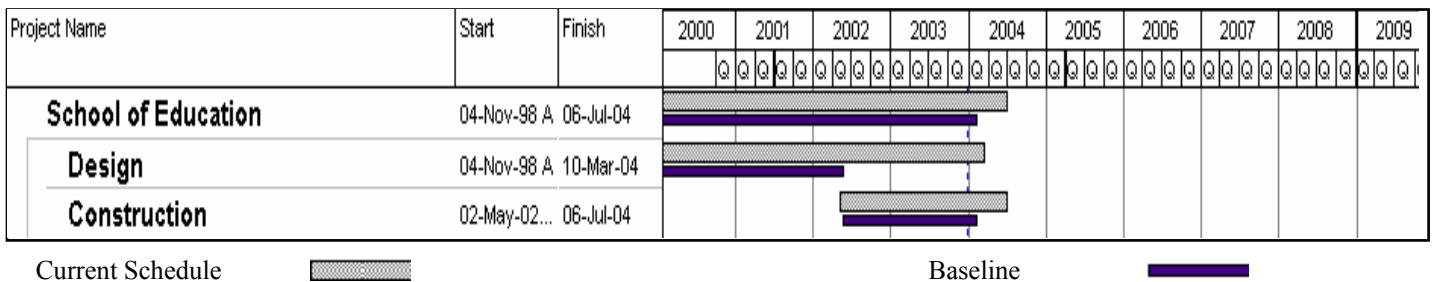
## University of North Carolina at Wilmington

### 40078-301 School of Education Building

This 80,500-square-foot building will support current and enrollment growth and house the School of Education, the Educational Resource Center, the Office of Service to Public Schools, UNCW's large complement of NC Teaching Fellows, the Principal Fellows Program, the Professional Development System serving southeastern North Carolina public schools, the Center for Teaching Excellence, the Curriculum Materials Center, the Science and Math Education Center, and other support and outreach activities. Includes 40078-318 School of Education - Planning.

Budget: \$19,755,800 less \$987,890 for project management

<b>Bond Funds</b>	<b>\$15,816,338</b>
<b>Other Sources</b>	<b>\$922,900</b>
<b>Total Funds</b>	<b>\$16,739,238</b>
<b>Projected Cost At Completion</b>	<b>\$16,739,238</b>
<b>Variance from Budget</b>	<b>\$2,951,572</b>

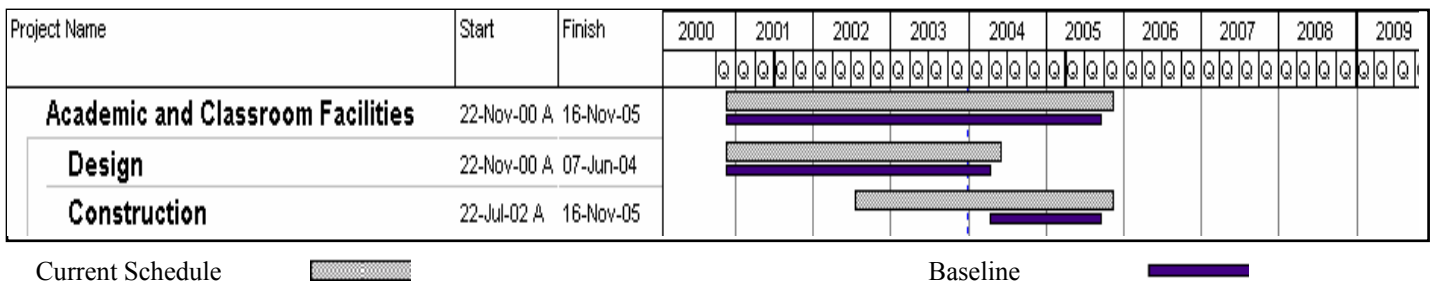


### 40078-302 Academic and Classroom Facilities

This building will house six academic disciplines in Art and Theatre, Music, Creative Writing and Film Studies. The departments and programs will share classrooms, seminar rooms, a distance learning facility, computer labs, a film editing lab, practice and rehearsal rooms, and performance and exhibit venues. Every student earning a four-year degree will use this building either through basic studies requirements or major/minor requirements.

Budget: \$33,032,100 less \$1,651,605 for project management

<b>Bond Funds</b>	<b>\$32,095,245</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$32,095,245</b>
<b>Projected Cost At Completion</b>	<b>\$32,095,245</b>
<b>Variance from Budget</b>	<b>\$-714,750</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Wilmington



### 40078-303 General Classroom Building

Additional classroom space and faculty offices are needed for the burgeoning numbers of students in the Cameron School of Business, the Environmental Studies program, the Department of Mathematical Sciences and Statistics, and the Honors Scholars program. Space is inadequate for current enrollments in these programs, which are among those expected to experience continued rapid growth.

Budget: \$12,647,000 less \$632,350 for project management

<b>Bond Funds</b>	<b>\$12,014,650</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$12,014,650</b>
<b>Projected Cost At Completion</b>	<b>\$12,014,650</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>General Classroom Building</b>	22-Nov-00 A	13-Dec-05										
<b>Design</b>	22-Nov-00 A	09-Jul-04										
<b>Construction</b>	22-Aug-02...	13-Dec-05										

Current Schedule  Baseline 



### 40078-304 King Hall Classroom Building-Comprehensive Renovation

King Hall will receive major renovation in preparation for use by the departments of Sociology, Anthropology, and Criminal Justice and the program in Museum Studies. Renovation will include the addition of a central fire alarm and sprinkler system, replacement of fixed furniture, abatement of hazardous materials, and upgrade of the building's electrical system for increased computer use. **Scope Change Requested:** Increase scope and funds \$830,000.

Budget: \$2,697,400 less \$134,870 for project management

<b>Bond Funds</b>	<b>\$2,439,930</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,439,930</b>
<b>Projected Cost At Completion</b>	<b>\$2,439,930</b>
<b>Variance from Budget</b>	<b>\$122,600</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>King Hall Classroom Building-Comp...</b>	16-Mar-01 A	03-Oct-07										
<b>Design</b>	16-Mar-01 A	06-Oct-06										
<b>Construction</b>	09-Oct-06	03-Oct-07										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



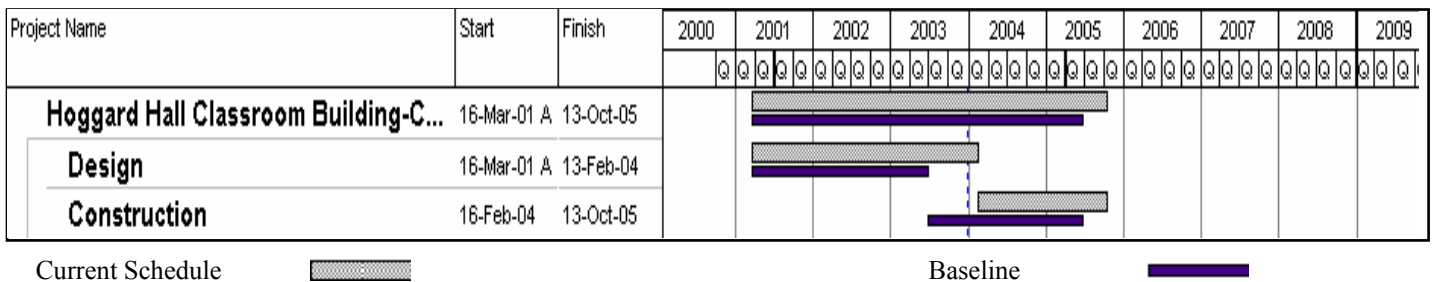
## University of North Carolina at Wilmington

### 40078-305 Hoggard Hall Classroom Building-Comprehensive Renovation

Hoggard will be reconfigured to meet campus computing and administrative needs. The heating, ventilation and air conditioning systems will be upgraded, alarm and fire suppression systems installed, and hazardous materials (asbestos, lead paint, etc.) used in the original construction will be eliminated. The voice and data communications network will be replaced allowing occupants access to higher speed services.

Budget: \$3,550,400 less \$177,520 for project management

<b>Bond Funds</b>	<b>\$5,998,485</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,998,485</b>
<b>Projected Cost At Completion</b>	<b>\$5,998,485</b>
<b>Variance from Budget</b>	<b>\$-2,625,605</b>

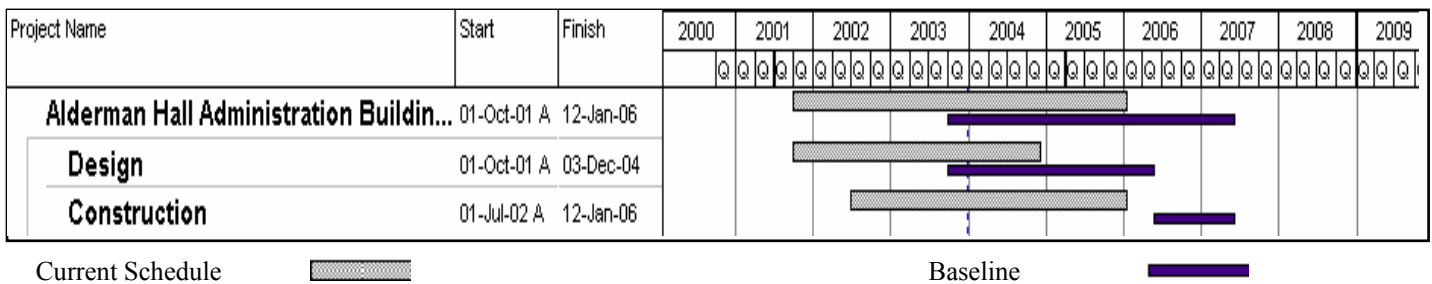


### 40078-306 Alderman Hall Classroom Building - Comprehensive Renovation

One of the first three buildings constructed at UNCW Alderman Hall will be renovated to meet current construction codes. The floor plan will be updated to meet current administrative needs; heating, ventilation, and air conditioning systems will be upgraded; alarm and fire suppression systems will be installed; and hazardous materials (asbestos, lead paint, etc.) used in the original construction will be eliminated. **Scope Change Requested:** Reduce scope and transfer \$2,204,652 to other projects.

Budget: \$2,940,800 less \$147,040 for project management

<b>Bond Funds</b>	<b>\$2,422,760</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,422,760</b>
<b>Projected Cost At Completion</b>	<b>\$2,422,760</b>
<b>Variance from Budget</b>	<b>\$371,000</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Wilmington



### 40078-307 Westside Hall Classroom Building-Comprehensive Renovation

Westside Hall will be upgraded to meet current construction codes. Public Service is being relocated so most of the building can be dedicated to academic and student support services. HVAC and other infrastructure systems will be upgraded, alarm and fire suppression systems will be installed, and hazardous materials (asbestos, lead paint, etc.) used in the original construction eliminated.

Budget: \$2,687,300 less \$134,365 for project management

<b>Bond Funds</b>	<b>\$2,242,976</b>
<b>Other Sources</b>	<b>\$3,000,000</b>
<b>Total Funds</b>	<b>\$5,242,976</b>
<b>Projected Cost At Completion</b>	<b>\$5,242,976</b>
<b>Variance from Budget</b>	<b>\$309,959</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Westside Hall Classroom Building-C...</b>	22-Nov-00 A	17-Aug-04										
<b>Design</b>	22-Nov-00 A	23-Oct-03 A										
<b>Construction</b>	14-Oct-03 A	17-Aug-04										

Current Schedule  Baseline 



### 40078-308 Kenan Hall Classroom Building-Comprehensive Renovation

Kenan Hall requires significant modernization and reconfiguration for a change in use from fine arts to the departments of Physics and Physical Oceanography, and the program in Pre-engineering. The HVAC system will be added to an existing campus chilled water loop, a central fire alarm and sprinkler system installed, hazardous materials abated, and the building's electrical system will be renovated for increased computer technology. **Scope Change Requested:** Increase scope and funds \$1,161,952

Budget: \$3,056,600 less \$152,830 for project management

<b>Bond Funds</b>	<b>\$2,580,770</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,580,770</b>
<b>Projected Cost At Completion</b>	<b>\$2,580,770</b>
<b>Variance from Budget</b>	<b>\$323,000</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Kenan Hall Classroom Building-Com...</b>	30-Apr-03 A	16-Jan-07										
<b>Design</b>	30-Apr-03 A	08-Jul-05										
<b>Construction</b>	08-Jul-05	16-Jan-07										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



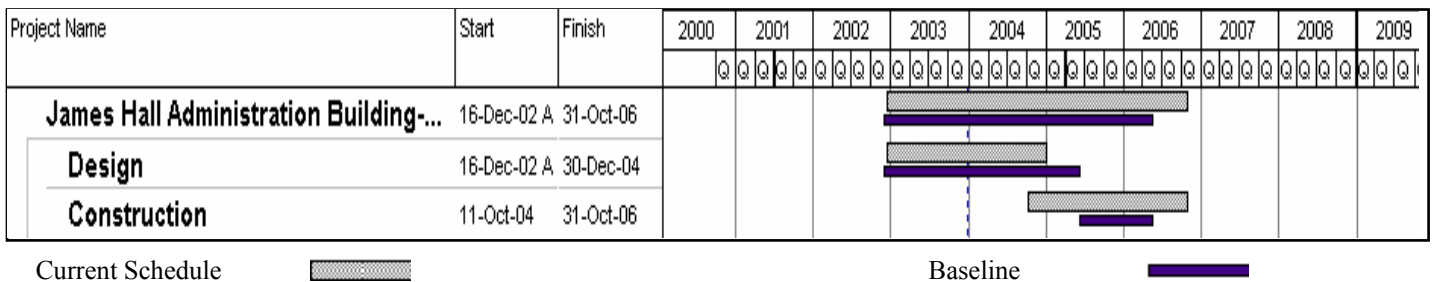
## University of North Carolina at Wilmington

### 40078-309 Hinton James Hall Classroom Building - Comprehensive Renovation

Hinton James Hall will be modernized to meet current building codes. Originally the campus student center, the building now houses Admissions, Registrar, Financial Aid, Summer School, Enrollment Affairs, Student Account, and Cashier offices. The HVAC system, computer, and telecommunication networks will be renovated; alarm and fire suppression systems installed; and hazardous materials (asbestos, lead paint, etc.) removed. **Scope Change Requested:** Increase scope and funds \$1,386,025.

Budget: \$1,468,000 less \$73,400 for project management

<b>Bond Funds</b>	<b>\$1,183,600</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,183,600</b>
<b>Projected Cost At Completion</b>	<b>\$1,183,600</b>
<b>Variance from Budget</b>	<b>\$211,000</b>

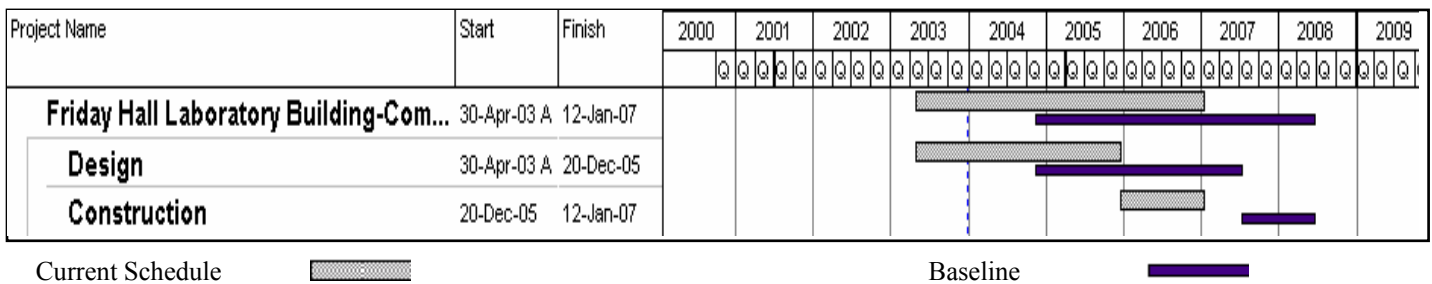


### 40078-310 Friday Hall Laboratory Building-Comprehensive Renovations

Friday Hall will be renovated to the specifications of the School of Nursing. Renovations include replacement of the HVAC system, installation of central fire alarm and sprinkler systems, asbestos abatement, upgrading of laboratory spaces for Nursing practice, and overall reconfiguration of space for offices and classrooms for Nursing students and faculty. Some areas of the building will be rewired for enhanced computer use.

Budget: \$7,693,400 less \$384,670 for project management

<b>Bond Funds</b>	<b>\$7,308,730</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$7,308,730</b>
<b>Projected Cost At Completion</b>	<b>\$7,308,730</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Wilmington



### 40078-311 Kenan Auditorium-Comprehensive Renovation

The Sarah Graham Kenan Auditorium serves as classroom, rehearsal, and performance space for the university and the community. It is in a state of extreme wear due to heavy use. The foyer, classroom, house, stage, and backstage areas will be renovated. The handicapped entrance, lighting and safety features will be upgraded, and asbestos removed. **Scope Change Requested:** Reduce scope and transfer \$1,173,325 to other projects.

Budget: \$3,095,300 less \$154,765 for project management

<b>Bond Funds</b>	<b>\$2,506,988</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,506,988</b>
<b>Projected Cost At Completion</b>	<b>\$2,506,988</b>
<b>Variance from Budget</b>	<b>\$433,547</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Kenan Auditorium-Comprehensive ...</b>	01-Oct-01 A	23-Jan-07										
<b>Design</b>	01-Oct-01 A	22-Jul-05										
<b>Construction</b>	14-May-02...	23-Jan-07										

Current Schedule  Baseline 



### 40078-312 Marine Sciences Research Center Operations Facility

This building will house in Myrtle Grove the operations functions of the Center for Marine Science now located at Wrightsville Beach. All operations personnel and functions will be housed at the Myrtle Grove site. Additional faculty and administrative offices will be included in the structure, as well as a marine mammal necropsy facility, machine shop and operations equipment repair facility, and storage for all sea-going diving operations.

Budget: \$2,929,600 less \$146,480 for project management

<b>Bond Funds</b>	<b>\$3,083,120</b>
<b>Other Sources</b>	<b>\$300,000</b>
<b>Total Funds</b>	<b>\$3,383,120</b>
<b>Projected Cost At Completion</b>	<b>\$3,383,120</b>
<b>Variance from Budget</b>	<b>\$-300,000</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Marine Sciences Research Center ...</b>	08-Dec-00 A	12-Dec-05										
<b>Design</b>	08-Dec-00 A	22-Dec-04										
<b>Construction</b>	23-Dec-04	12-Dec-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Wilmington

### 40078-313 Academic Support Facilities and Computing Center



This facility will provide faculty and graduate students with high-end technology network, technical support, simulation, and production capabilities.

# COMPLETED

Budget: \$4,585,900 less \$229,295 for project management

<b>Bond Funds</b>	<b>\$1,140,000</b>
<b>Other Sources</b>	<b>\$315,000</b>
<b>Total Funds</b>	<b>\$1,455,000</b>
<b>Projected Cost At Completion</b>	<b>\$1,455,000</b>
<b>Variance from Budget</b>	<b>\$3,216,605</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Academic Support Facilities and Co...</b>	24-Nov-00 A	25-Jun-03 A										
<b>Design</b>	24-Nov-00 A	05-Oct-02 A										
<b>Construction</b>	01-Oct-02 A	25-Jun-03 A										

Current Schedule  Baseline 



### 40078-314 Infrastructure Expansion

Roads, sidewalks, the storm drainage system, water distribution system, and gas distribution system will be expanded and enhanced to accommodate projected student enrollment growth.

<b>Bond Funds</b>	<b>\$4,933,199</b>
<b>Other Sources</b>	<b>\$105,250</b>
<b>Total Funds</b>	<b>\$5,038,449</b>
<b>Projected Cost At Completion</b>	<b>\$5,038,449</b>
<b>Variance from Budget</b>	<b>\$-3,246,949</b>

Budget: \$1,775,000 less \$88,750 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Infrastructure Expansion</b>	04-Jan-01 A	25-Feb-05										
<b>Design</b>	04-Jan-01 A	14-Jan-05										
<b>Construction</b>	30-Jan-03 A	25-Feb-05										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Wilmington

### 40078-315 Land Acquisition

Consists of \$300,000 to purchase approximately one acre of land immediately adjacent to the main campus for construction of a Visitors' Center and \$1,800,000 to purchase 49 acres adjoining the UNCW Center for Marine Science at Myrtle Grove for expansion of marine science programs.

# COMPLETED

Budget: \$2,100,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$2,100,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,100,000</b>
<b>Projected Cost At Completion</b>	<b>\$2,100,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	03-Dec-01 A	19-Dec-03 A										
<b>Land Acquisition</b>	03-Dec-01 A	19-Dec-03 A										

Current Schedule



Baseline



### 40078-316 Primary Electrical Distribution System Improvements

Deteriorating rapidly, much of the existing electrical distribution system on the main campus consists of direct buried cable and will be replaced. The system will be expanded to accommodate the University's projected physical growth.

<b>Bond Funds</b>	<b>\$2,206,040</b>
<b>Other Sources</b>	<b>\$85,800</b>
<b>Total Funds</b>	<b>\$2,291,840</b>
<b>Projected Cost At Completion</b>	<b>\$2,291,840</b>
<b>Variance from Budget</b>	<b>\$-79,750</b>

Budget: \$2,238,200 less \$111,910 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Primary Electrical Distribution Syste...</b>	02-Aug-01 A	07-Apr-04										
<b>Design</b>	02-Aug-01 A	27-May-03 A										
<b>Construction</b>	22-Feb-02 A	07-Apr-04										

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## University of North Carolina at Wilmington

### 40078-317 Technology Infrastructure Expansion

Networking and central computing services, key segments of the campus information technology infrastructure, will be upgraded. New facilities will be connected and wired, and new routers, switches, and additional integrated networking locations will be installed. Without these resources, UNCW's commitment to "Universal Access" to the Internet cannot be met.

Budget: \$2,949,000 less \$147,450 for project management

<b>Bond Funds</b>	<b>\$2,801,550</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,801,550</b>
<b>Projected Cost At Completion</b>	<b>\$2,801,550</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure Expansion</b>	02-Jul-01 A	27-Jul-05										
<b>Construction</b>	02-Jul-01 A	27-Jul-05										

Current Schedule



Baseline



### 40078-318 School of Education - Planning

This 80,500-square-foot building will support current and enrollment growth and house the School of Education, the Educational Resource Center, the Office of Service to Public Schools, UNCW's large complement of NC Teaching Fellows, the Principal Fellows Program, the Professional Development System serving southeastern North Carolina public schools, the Center for Teaching Excellence, the Curriculum Materials Center, the Science and Math Education Center, and other support and outreach activities. This project combined with 40078-301 School of Education Building; see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

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Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



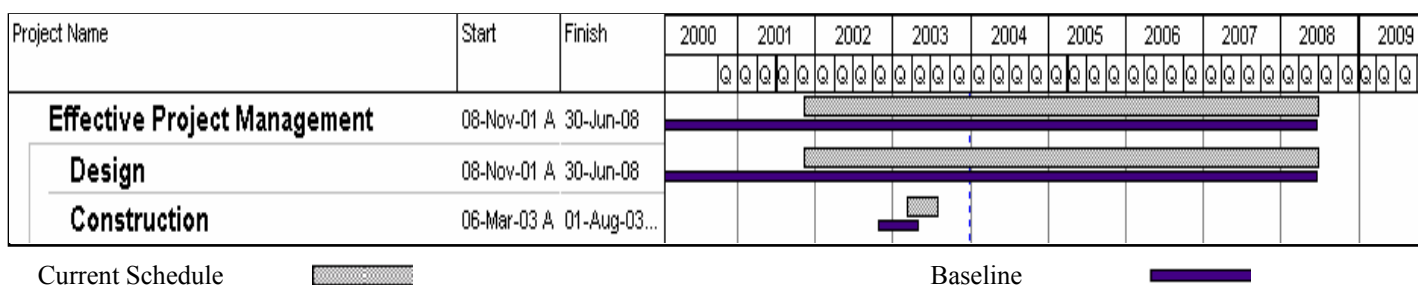
## University of North Carolina at Wilmington

### 40078-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc. Includes construction of new building for swing space.

<b>Bond Funds</b>	<b>\$5,323,090</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$5,323,090</b>
<b>Projected Cost At Completion</b>	<b>\$5,323,090</b>
<b>Variance from Budget</b>	<b>\$-5,323,090</b>

Budget: \$0 less \$0 for project management

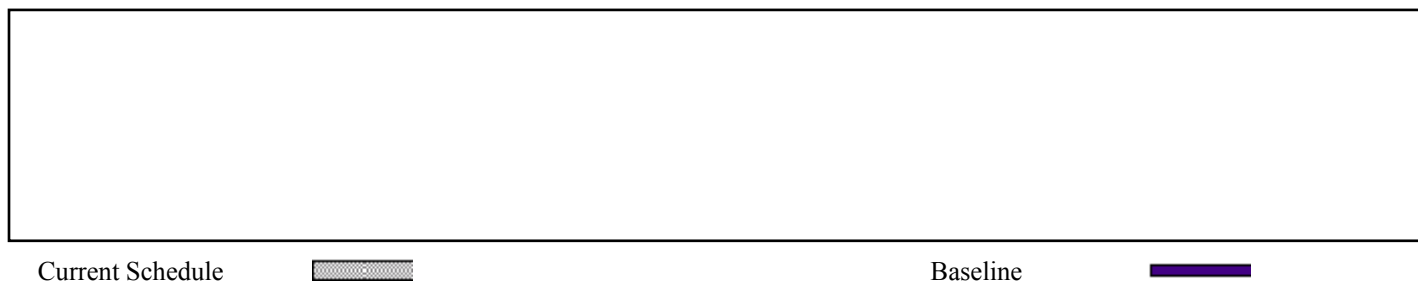


### 40078-360 Inflation Funds

Inflationary reserve for future projects.

<b>Bond Funds</b>	<b>\$1,004,329</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,004,329</b>
<b>Projected Cost At Completion</b>	<b>\$1,004,329</b>
<b>Variance from Budget</b>	<b>\$-1,004,329</b>

Budget: \$0 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



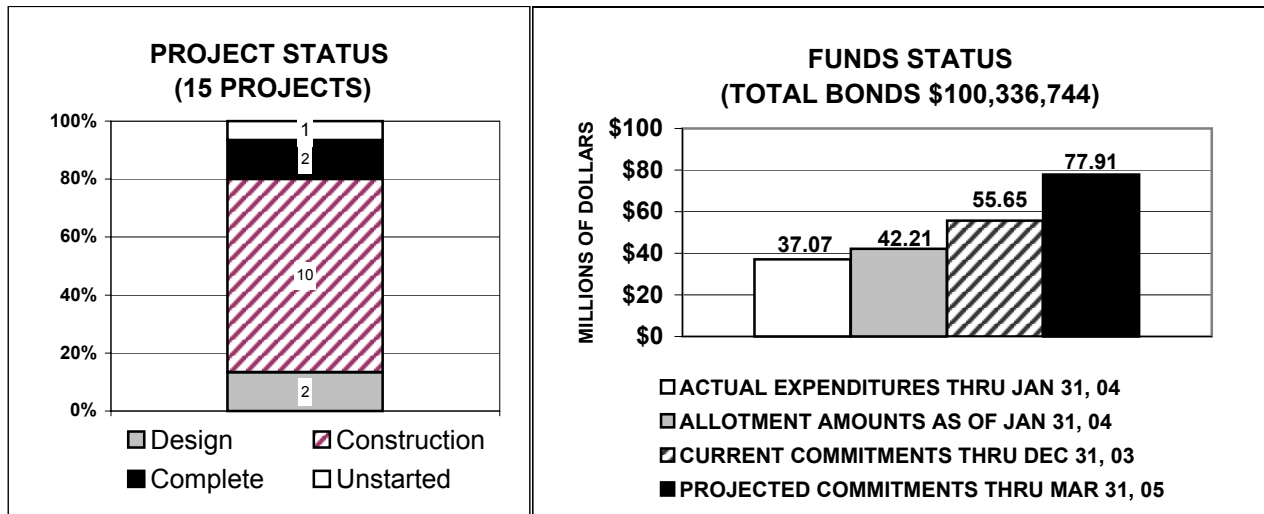
## University of North Carolina at Wilmington

<b>University of North Carolina at Wilmington Summary</b>		<b>Bond Funds</b>	<b>\$109,201,800</b>
<b>Bond Funds Per Legislation</b>	<b>\$109,201,800</b>	<b>Other Sources</b>	<b>\$4,728,950</b>
		<b>Total</b>	<b><u>\$113,930,750</u></b>
		<b>Projected Cost at Completion</b>	<b>\$113,930,750</b>

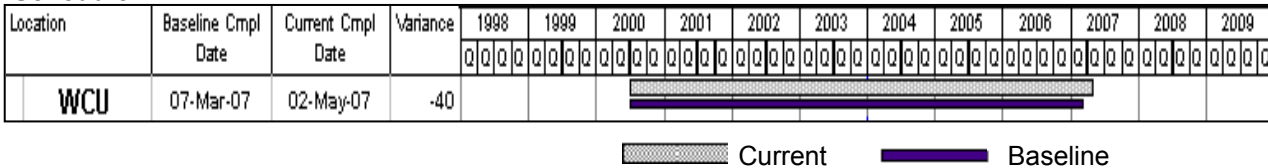
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



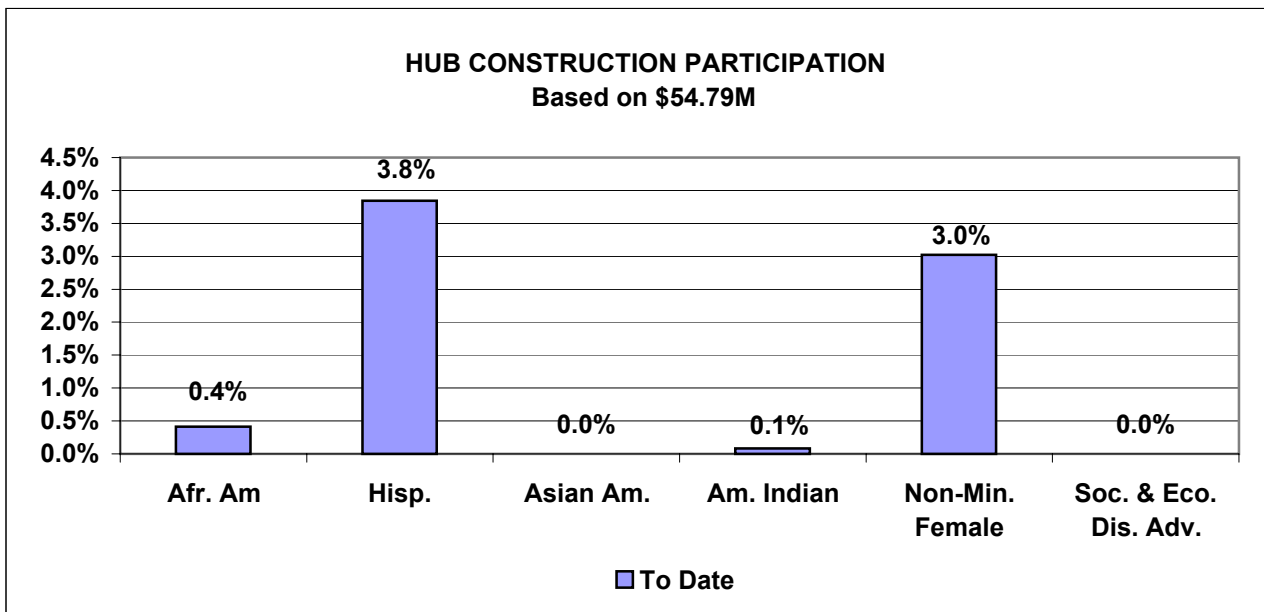
### Project and Funds Status



### Schedule



### HUB Participation



### Comments



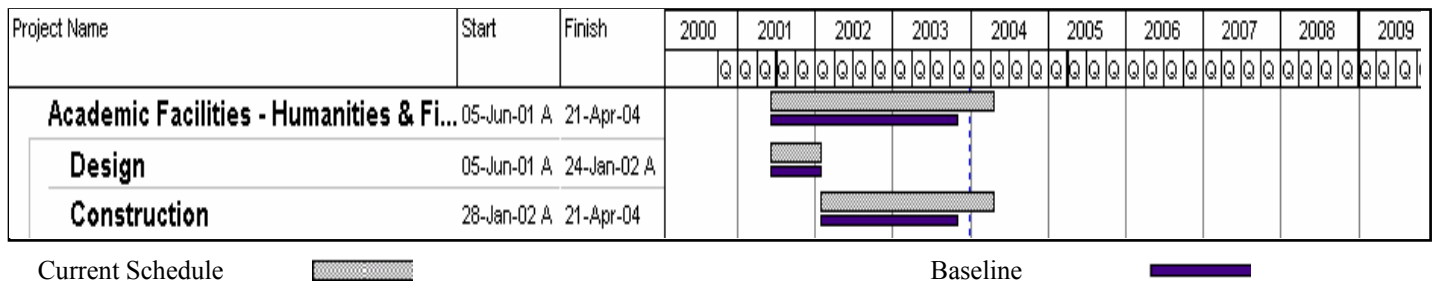
# Western Carolina University

## 40079-301 Academic Facilities - Humanities & Fine Arts

This project will provide classrooms, studios, galleries, and support space for more than 300 students majoring in the visual arts and a 1000-seat hall for music and theatrical performances.

<b>Bond Funds</b>	<b>\$26,618,109</b>
<b>Other Sources</b>	<b>\$1,671,411</b>
<b>Total Funds</b>	<b>\$28,289,520</b>
<b>Projected Cost At Completion</b>	<b>\$28,289,520</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$27,919,644 less \$1,301,535 for project management

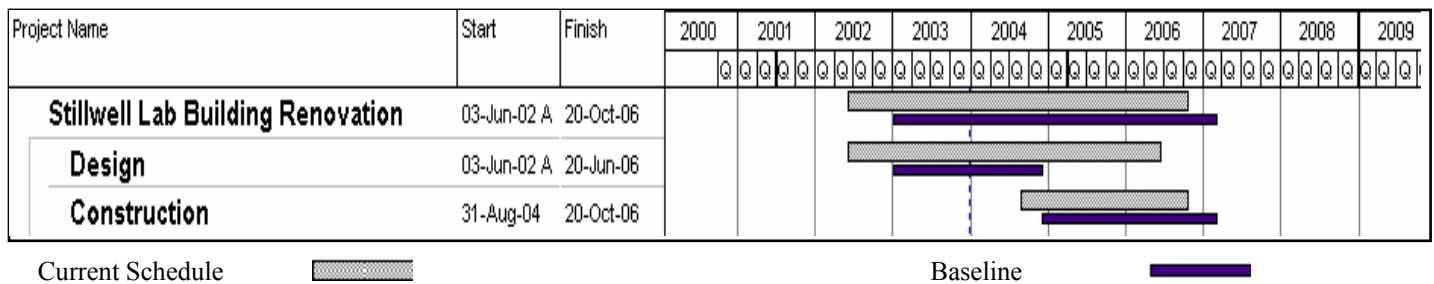


## 40079-302 Stillwell Lab Building - Comprehensive Renovation

The Stillwell Building, which houses academic programs in the social and physical sciences, will be renovated to remedy numerous deficiencies. Laboratories in the building lack adequate ventilation, and fume hoods are minimal throughout. Many of the building's classrooms, laboratories, and offices are ill configured and lack equipment and furnishings needed for contemporary modes of instruction.

<b>Bond Funds</b>	<b>\$16,804,625</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$16,804,625</b>
<b>Projected Cost At Completion</b>	<b>\$16,804,625</b>
<b>Variance from Budget</b>	<b>\$-2,500,000</b>

Budget: \$15,057,500 less \$752,875 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.

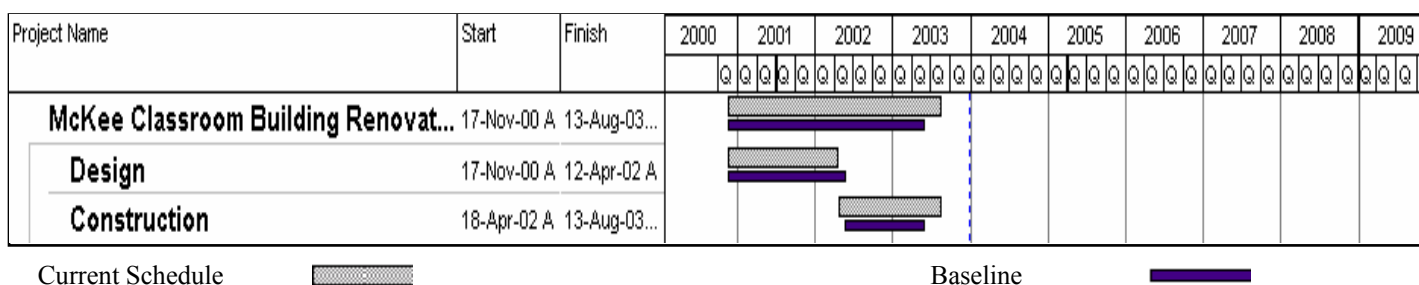


40079-303 **McKee Classroom Building - Comprehensive Renovation**

McKee Hall was built in 1939 to house a primary and secondary laboratory school. Its classrooms are not configured for collegiate instruction, the electrical wiring will not support today's equipment power demands, the building does not have an elevator and its third floor does not provide access. Water intrusion is unusable. General renovation of the building will provide instructional space for History and Modern Foreign Languages and for academic advisement and student support services. Includes 40079-304 Bird Building.

Budget: \$7,126,200 less \$356,310 for project management

<b>Bond Funds</b>	<b>\$6,769,890</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,769,890</b>
<b>Projected Cost At Completion</b>	<b>\$6,769,890</b>
<b>Variance from Budget</b>	<b>\$0</b>



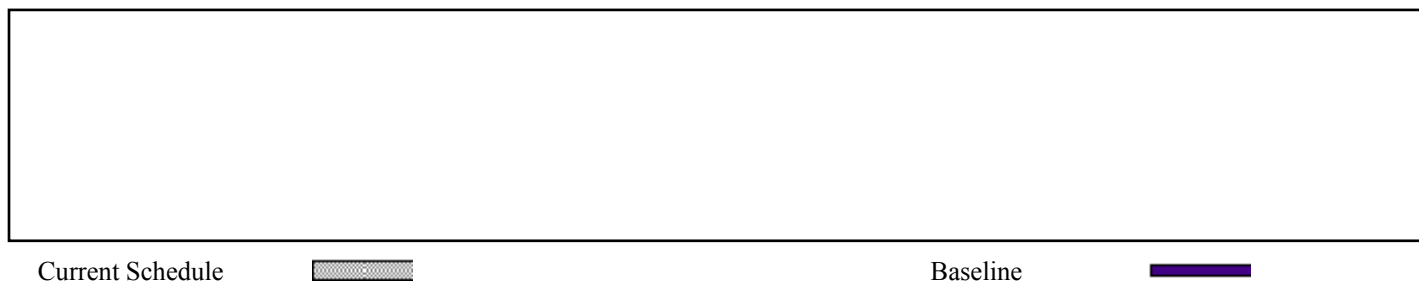
40079-304 **Bird Building - Renovation & Conversion for Student Health Center**

Bird, an administrative building, will be renovated and converted to house the Student Health Center. The building will be rewired with current electrical and information technology systems, air conditioning installed, and spaces reconfigured. The second floor will be renovated to meet Americans with Disabilities Act requirements. Combined with 40079-303 McKee Classroom Building Renovation, see same for funds and schedule.

**COMPLETED**

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Western Carolina University



### 40079-305 Conversion of Old Student Health Center to Residential and Academic Space

Inadequate to house student health services for present or future enrollment levels, this building will be converted to a small residence hall with seminar/classroom space where students with common academic interests can share living-learning experiences.

<b>Bond Funds</b>	<b>\$1,792,745</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,792,745</b>
<b>Projected Cost At Completion</b>	<b>\$1,792,745</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,887,100 less \$94,355 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Residential Learning Facility</b>	09-Jan-03 A	22-Nov-05										
<b>Design</b>	09-Jan-03 A	12-Nov-04										
<b>Construction</b>	20-Oct-04	22-Nov-05										

Current Schedule  Baseline 



### 40079-306 Breese Gymnasium - Conversion to Academic Use

Breese Gym will be converted for use by curricular and extra-curricular physical education and dance programs. An antiquated steam heating system and energy-inefficient, 60-year-old windows will be replaced. The building will be altered to meet Americans with Disabilities Act requirements, and air conditioning will be installed.

<b>Bond Funds</b>	<b>\$1,258,235</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,258,235</b>
<b>Projected Cost At Completion</b>	<b>\$1,258,235</b>
<b>Variance from Budget</b>	<b>\$-155,000</b>

Budget: \$1,161,300 less \$58,065 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Breese Gymnasium Renovation</b>	04-Jul-01 A	08-Nov-04										
<b>Design</b>	04-Jul-01 A	02-Jan-04										
<b>Construction</b>	15-Jan-04	08-Nov-04										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



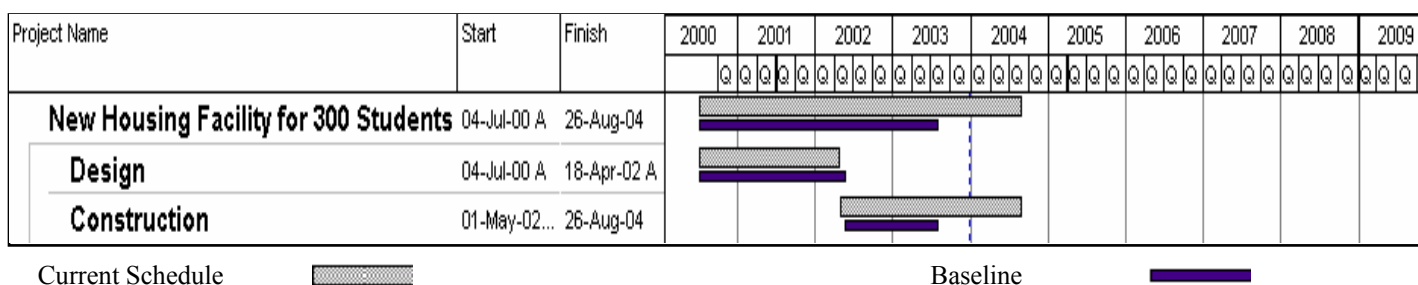
## Western Carolina University

### 40079-307 New Housing Facility for 300 Students

This project would provide a 300-bed residence hall, the first of six (6) new facilities needed to house rapidly growing student enrollment.

<b>Bond Funds</b>	<b>\$14,444,370</b>
<b>Other Sources</b>	<b>\$7,001,754</b>
<b>Total Funds</b>	<b>\$21,446,124</b>
<b>Projected Cost At Completion</b>	<b>\$21,446,124</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$15,204,600 less \$760,230 for project management

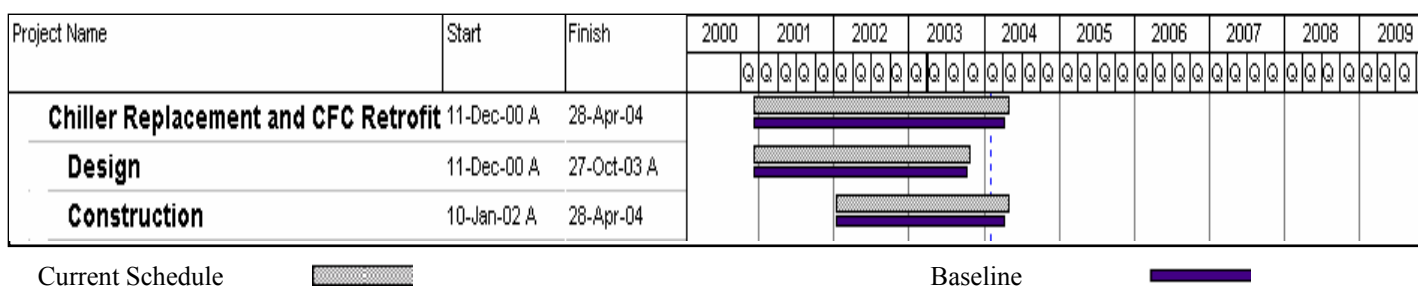


### 40079-308 Chiller Replacement and CFC Retrofit

This is the last phase in the University's effort to replace or retrofit air conditioning chillers that presently use chlorofluorocarbon (CFC) refrigerants, which have been identified as ozone depleting chemicals. The new chillers will be twice as energy efficient.

<b>Bond Funds</b>	<b>\$1,260,120</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,260,120</b>
<b>Projected Cost At Completion</b>	<b>\$1,260,120</b>
<b>Variance from Budget</b>	<b>\$155,000</b>

Budget: \$1,489,600 less \$74,480 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.

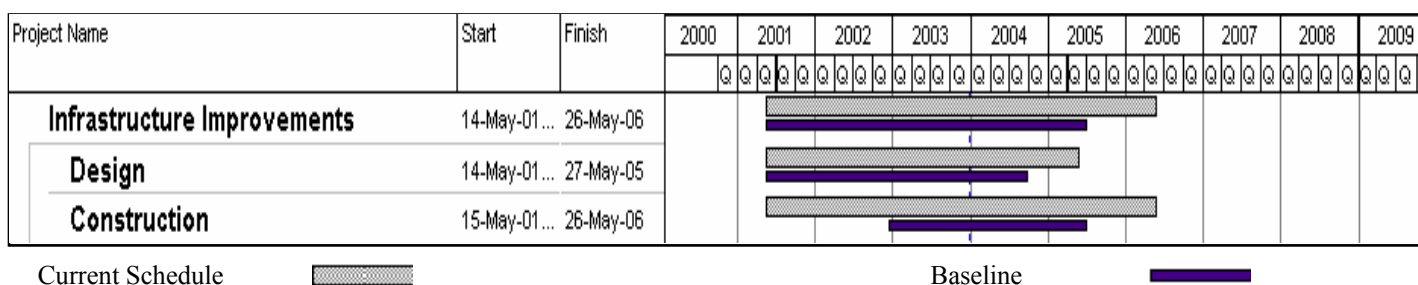


## 40079-309 Infrastructure Improvements (Steam and Electrical)

This multi-faceted project will upgrade older sections of the campus steam and condensate distribution system, and improve traffic and pedestrian traffic patterns. The scope of work includes replacing overhead electrical distribution lines that are up to 40 years old with an underground distribution system, providing above ground switching gear, relocating through-streets that presently bisect the campus, constructing related parking areas, and improving pedestrian safety by constructing pedestrian corridors linking the lower and upper areas of campus.

Budget: \$10,639,000 less \$531,950 for project management

<b>Bond Funds</b>	<b>\$10,752,050</b>
<b>Other Sources</b>	<b>\$1,300,000</b>
<b>Total Funds</b>	<b>\$12,052,050</b>
<b>Projected Cost At Completion</b>	<b>\$12,052,050</b>
<b>Variance from Budget</b>	<b>\$-645,000</b>

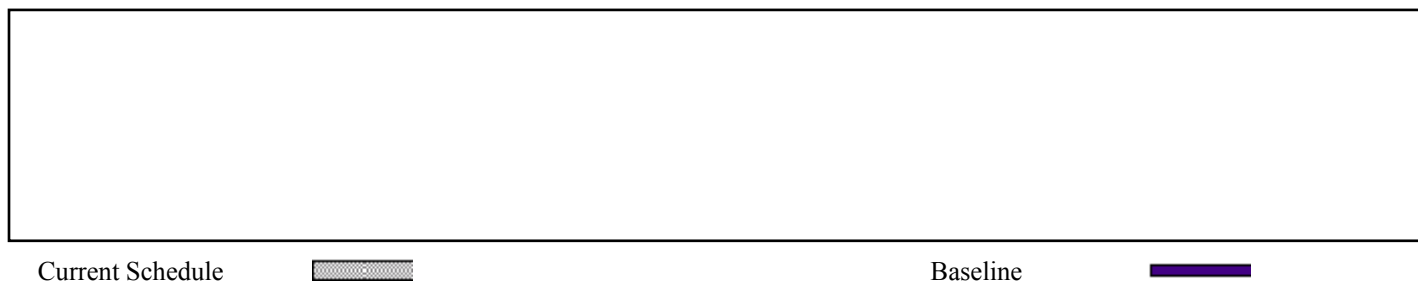


## 40079-310 Killian Clinic Annex - Comprehensive Renovation

A comprehensive renovation of the Killian Clinic Annex will remedy numerous deficiencies. The Annex was built to house federally funded clinical activities of mental health and developmental evaluation programs and is not suited for general academic use. Classrooms and offices in the building will be reconfigured to accommodate University instruction and student support activities. Electrical wiring will be upgraded to support current equipment power demands. Combined with 40079-311 Killian Education and Allied Professions Building – Partial.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



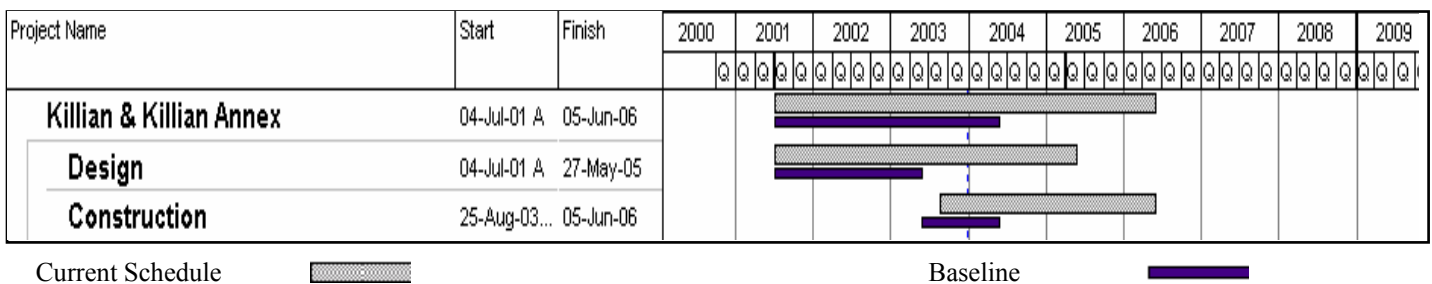
# Western Carolina University

## 40079-311 Killian Education and Allied Professions Building - Partial Renovation

The Killian Building will be partially renovated. The electrical distribution system will be upgraded to support increased classroom use of technology and computer networking systems, teaching and research labs will be reconfigured for contemporary instruction in behavioral psychology, and the building's television production studio will be altered to meet Americans with Disabilities Act access requirements. Includes 40079-310 Killian Clinic Annex.

<b>Bond Funds</b>	<b>\$4,442,390</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,442,390</b>
<b>Projected Cost At Completion</b>	<b>\$4,442,390</b>
<b>Variance from Budget</b>	<b>\$1</b>

Budget: \$4,676,200 less \$233,809 for project management

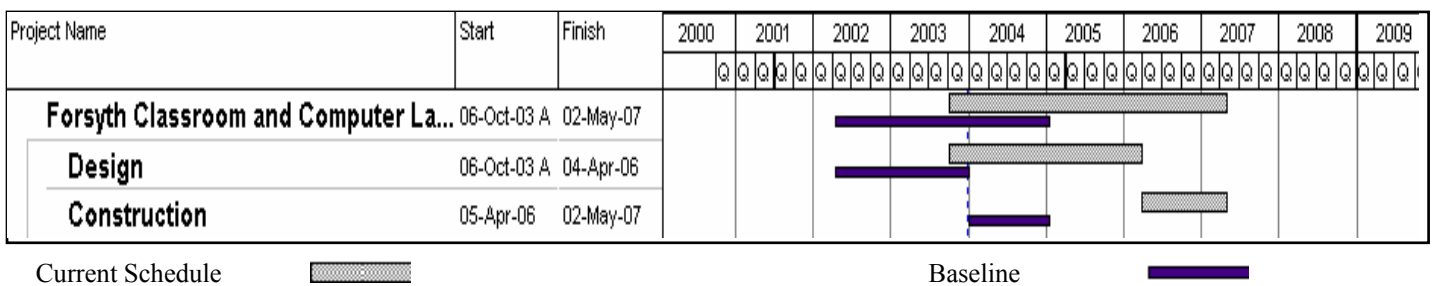


## 40079-312 Forsyth Classroom and Computer Labs Renovation

This project will fully renovate the academic building housing the University's College of Business. Forsyth has had no major improvements since its construction. Classrooms and seminar rooms will be reconfigured for case study, web-based, and team project instructional methods; faculty offices will be altered to accommodate student mentoring and tutorial activities; and changes will be made to satisfy Americans with Disabilities Act requirements.

<b>Bond Funds</b>	<b>\$6,710,800</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,710,800</b>
<b>Projected Cost At Completion</b>	<b>\$6,710,800</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$7,064,000 less \$353,200 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Western Carolina University



### 40079-313 Land Acquisition

Almost all developable land within the boundaries of the WCU campus is in use. As enrollment growth calls for constructing new facilities on existing parking lots, recreation areas and roads, replacement acreage will be needed to accommodate the displaced facilities. Additional acreage also is needed to enable the University to protect itself from adjoining incompatible development.

Budget: \$3,093,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$3,093,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,093,000</b>
<b>Projected Cost At Completion</b>	<b>\$3,093,000</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Land Acquisition</b>	31-Dec-03	27-May-05										
<b>Land Acquisition</b>	31-Dec-03	27-May-05										

Current Schedule  Baseline 



### 40079-314 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

Budget: \$5,018,600 less \$250,930 for project management

<b>Bond Funds</b>	<b>\$4,122,670</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,122,670</b>
<b>Projected Cost At Completion</b>	<b>\$4,122,670</b>
<b>Variance from Budget</b>	<b>\$645,000</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Technology Infrastructure Expansion</b>	07-Feb-03 A	02-Oct-06										
<b>Technology Infrastructure Expan...</b>	07-Feb-03 A	02-Oct-06										

Current Schedule  Baseline 

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Western Carolina University

### 40079-315 Academic Facilities - Humanities and Fine Arts

This project will provide classrooms, studios, galleries, and support space for more than 300 students majoring in the visual arts and a 1000-seat hall for music and theatrical performances. This project combined with 40079-301 Academic Facilities; see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



### 40079-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$2,267,740</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,267,740</b>
<b>Projected Cost At Completion</b>	<b>\$2,267,740</b>
<b>Variance from Budget</b>	<b>\$-2,267,740</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	01-Jul-02 A	02-May-07										
<b>Project Management</b>	01-Jul-02 A	02-May-07										



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



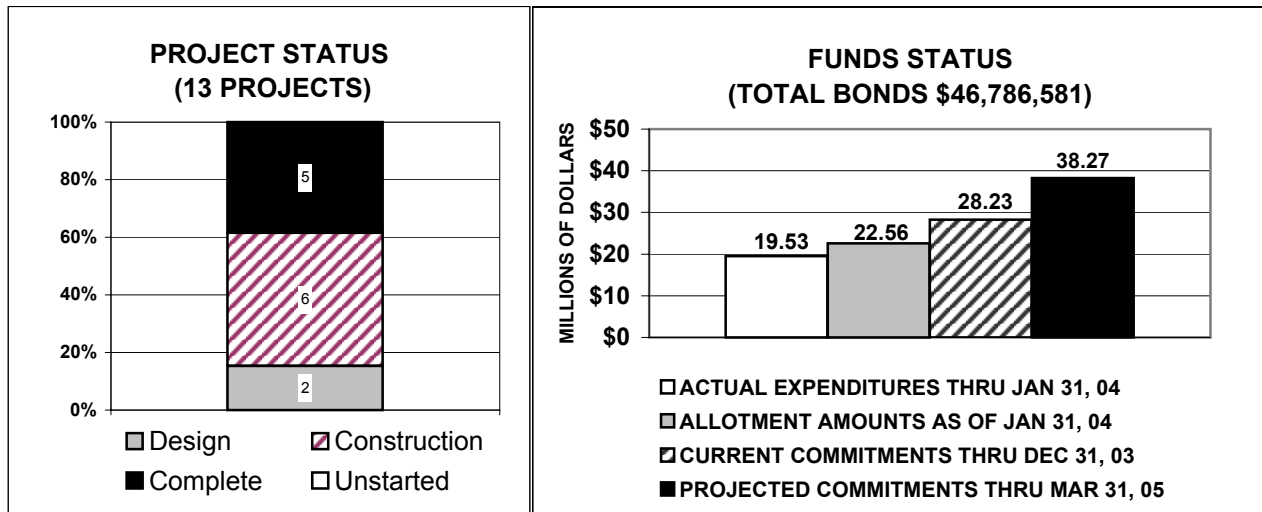
## Western Carolina University

<b>Western Carolina University Summary</b>		<b>Bond Funds</b>	<b>\$100,336,744</b>
<b>Bond Funds Per Legislation</b>	<b>\$100,336,744</b>	<b>Other Sources</b>	<b>\$9,973,165</b>
		<b>Total</b>	<b><u>\$110,309,909</u></b>
		<b>Projected Cost at Completion</b>	<b>\$110,309,909</b>

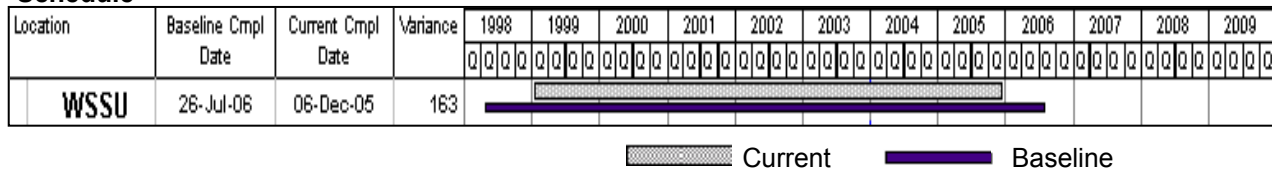
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



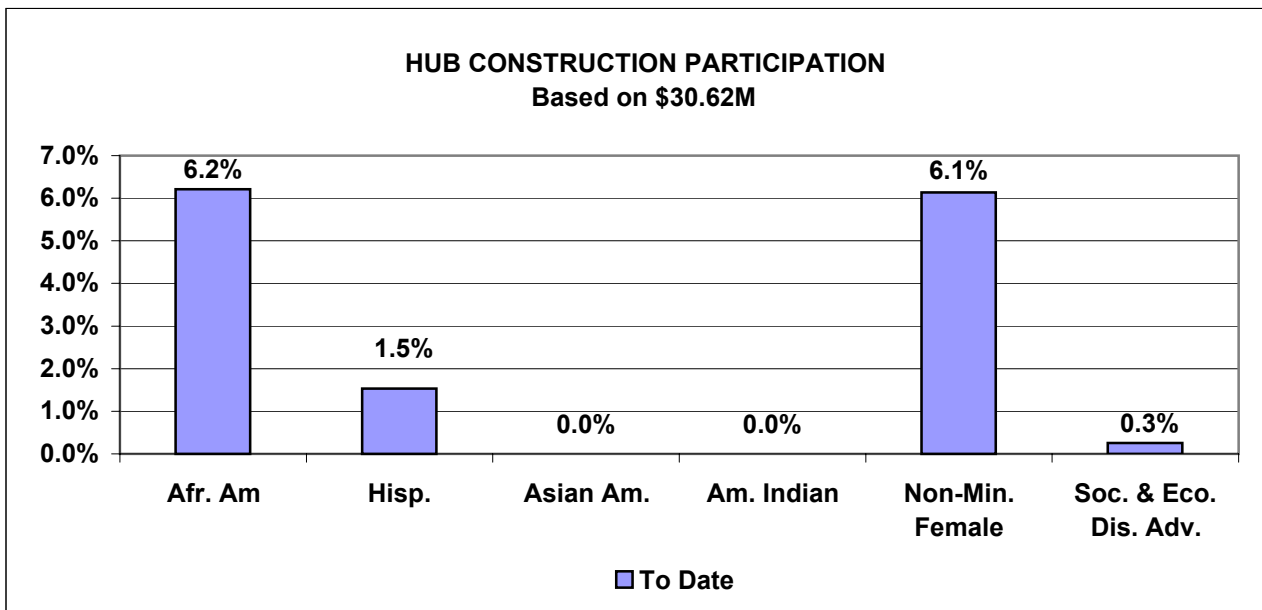
### Project and Funds Status



### Schedule



### HUB Participation



### Comments



# Winston-Salem State University

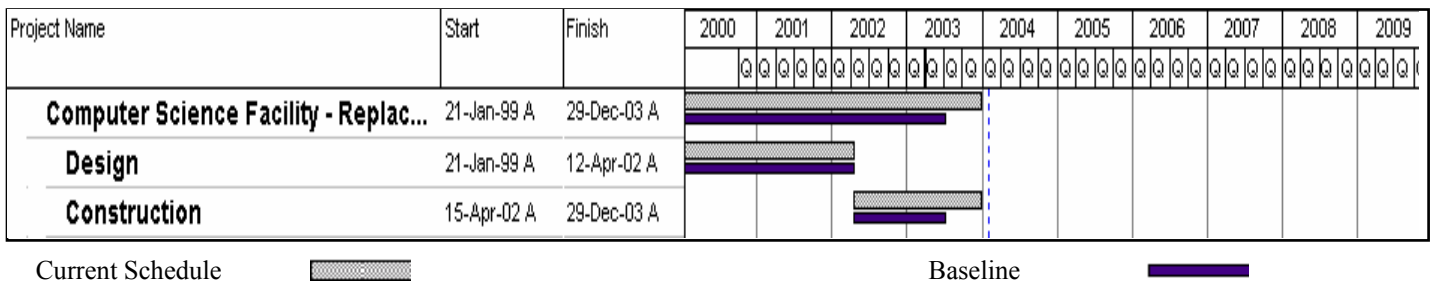
## 40082-301 Computer Science Facility - Replacement and Consolidation

This new facility will allow computer science academic programs to be consolidated in one location with adequate space and support systems. The programs currently are housed in three scattered spaces inadequate to support this quickly growing program, which is crucial to the University's continued student growth. Includes 40082-311 Computer Science Facility - Planning.

# COMPLETED

Budget: \$11,993,841 less \$0 for project management

<b>Bond Funds</b>	<b>\$10,954,523</b>
<b>Other Sources</b>	<b>\$700,000</b>
<b>Total Funds</b>	<b>\$11,654,523</b>
<b>Projected Cost At Completion</b>	<b>\$11,654,523</b>
<b>Variance from Budget</b>	<b>\$1,039,318</b>

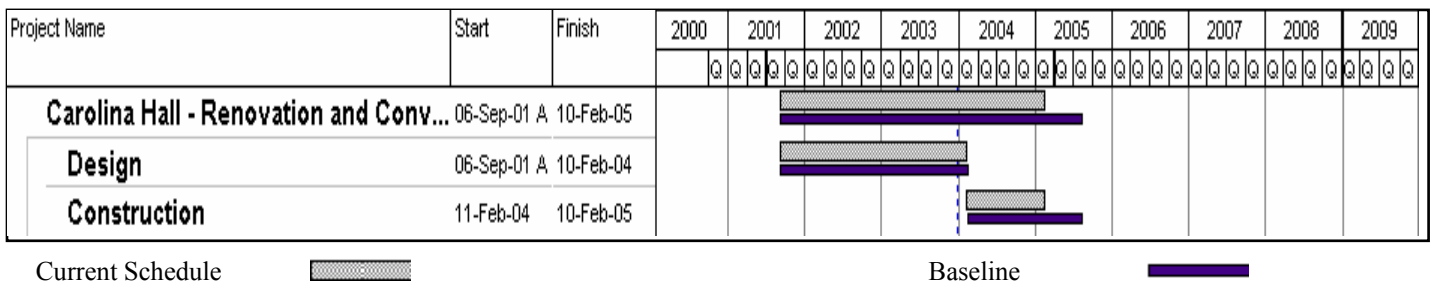


## 40082-302 Carolina Hall - Renovation and Conversion from Computer Center to Classrooms

Constructed in 1925, Carolina Hall will be renovated and converted to use by Mathematics and First Year Experience programs, and for Academic Support Services. The floor and windows will be replaced, lighting improved, and air conditioning installed.

<b>Bond Funds</b>	<b>\$4,067,333</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$4,067,333</b>
<b>Projected Cost At Completion</b>	<b>\$4,067,333</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,270,700 less \$203,367 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



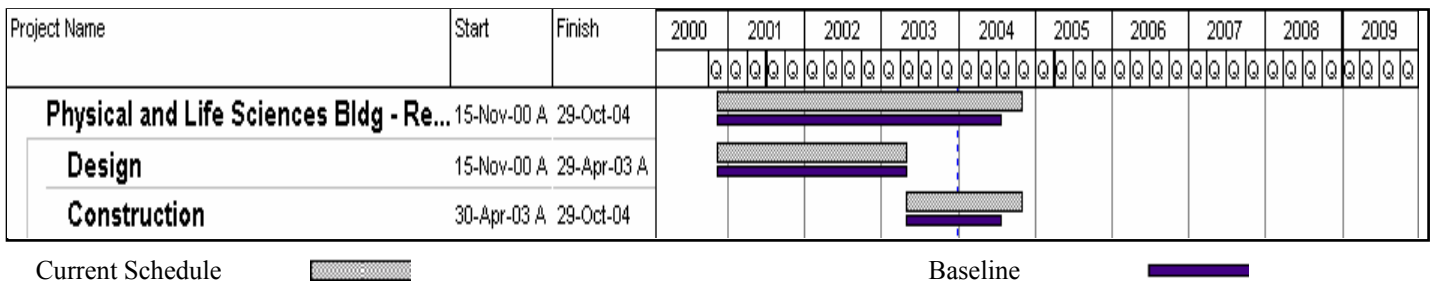
# Winston-Salem State University

## 40082-303 Physical and Life Sciences Bldg - Replacement of Hill Hall

This building will replace Hill Hall, which would be more expensive to renovate for science instruction. The facility will include new classrooms, laboratories, and offices for the departments of Physical Sciences and Life Sciences.

<b>Bond Funds</b>	<b>\$11,532,857</b>
<b>Other Sources</b>	<b>\$248,000</b>
<b>Total Funds</b>	<b>\$11,780,857</b>
<b>Projected Cost At Completion</b>	<b>\$11,780,857</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$12,109,500 less \$576,643 for project management

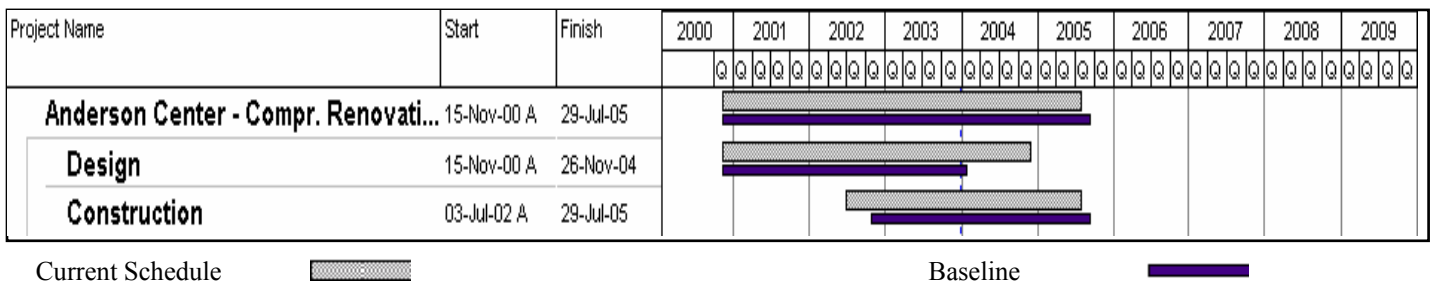


## 40082-304 Anderson Center - Comprehensive Renovation

Originally "Anderson Center - Comprehensive Renovation & Change of Use for Early Childhood/Gerontology". The project includes renovations to building segments not previously renovated and a 7,000- square-foot addition for the Early Childhood program. **Scope Change:** Early Childhood program will be separate building, with \$1,500,000 funds transfered to 40082-313. Gerontology program will be moved to Coltrane Hall after renovations, utilizing \$400,000 from current project. Includes 40082-312 and 40082-313 for execution.

<b>Bond Funds</b>	<b>\$6,588,476</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$6,588,476</b>
<b>Projected Cost At Completion</b>	<b>\$6,373,476</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$6,917,900 less \$329,424 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



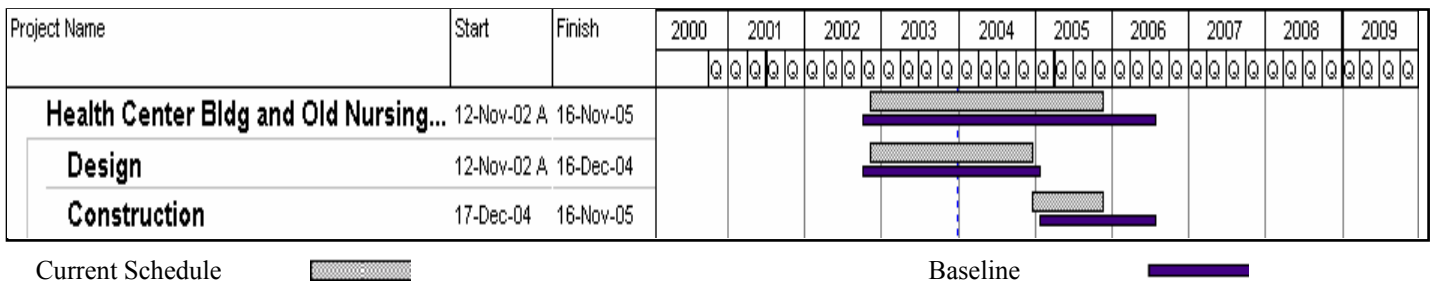
## Winston-Salem State University

### 40082-305 New Student Health Center

Originally "Health Center Bldg and Old Nursing Bldg - Comprehensive Renovation for Student Health" These buildings, which are structurally connected, will be modernized and converted for other use. The upper floors of both buildings will be converted to space for the University's Health Center. The lower floors will be modernized to house the Department of Health and Physical Education. **Scope Change:** Buildings are not economical to renovate. New building will be constructed.

Budget: \$2,265,900 less \$107,900 for project management

<b>Bond Funds</b>	<b>\$2,158,000</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,158,000</b>
<b>Projected Cost At Completion</b>	<b>\$2,158,000</b>
<b>Variance from Budget</b>	<b>\$0</b>



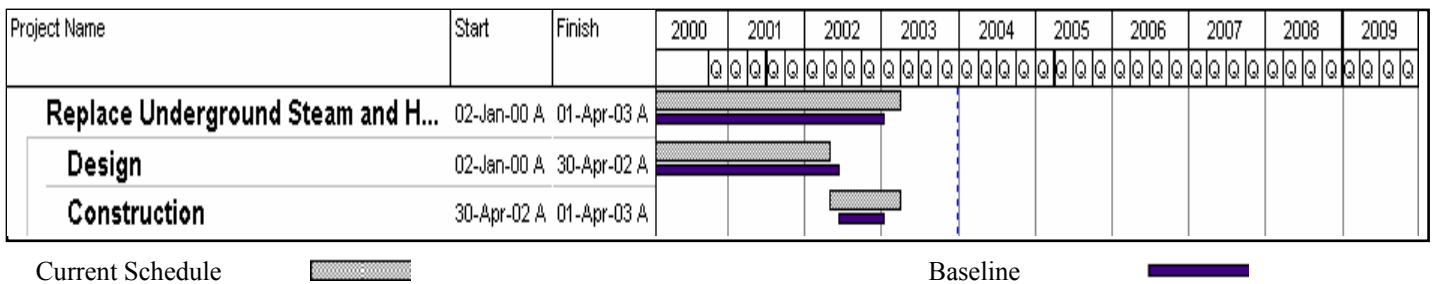
### 40082-306 Replace Underground Steam and Hot Water Piping

Critical sections of underground steam and hot water distribution systems that have deteriorated beyond feasible repair will be replaced. Includes 40082-307 Chilled Water Loop System.

# COMPLETED

Budget: \$1,684,500 less \$0 for project management

<b>Bond Funds</b>	<b>\$1,604,287</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,604,287</b>
<b>Projected Cost At Completion</b>	<b>\$1,819,288</b>
<b>Variance from Budget</b>	<b>\$80,213</b>



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Winston-Salem State University

### 40082-307 Chilled Water Loop System

A central chiller plant and a chilled water loop will be installed to connect several buildings for air conditioning efficiency. Current stand-alone chillers have exceeded their life expectancy and use a type freon no longer permitted by code. Combined with 40082-306 Replace Underground Steam and Hot Water Piping, see same for funds and schedule.

# COMPLETED

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule



Baseline



### 40082-308 Infrastructure Improvements

Colson Hall and the Alumnae Building will be demolished and service utilities removed to prepare the site for other use.

<b>Bond Funds</b>	<b>\$2,276,952</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,276,952</b>
<b>Projected Cost At Completion</b>	<b>\$2,276,952</b>
<b>Variance from Budget</b>	<b>\$-650,000</b>

Budget: \$1,708,300 less \$81,348 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Infrastructure Improvements</b>	01-Mar-01 A	12-May-04										
<b>Design</b>	01-Mar-01 A	30-Sep-03 A										
<b>Construction</b>	12-Jun-02 A	12-May-04										

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



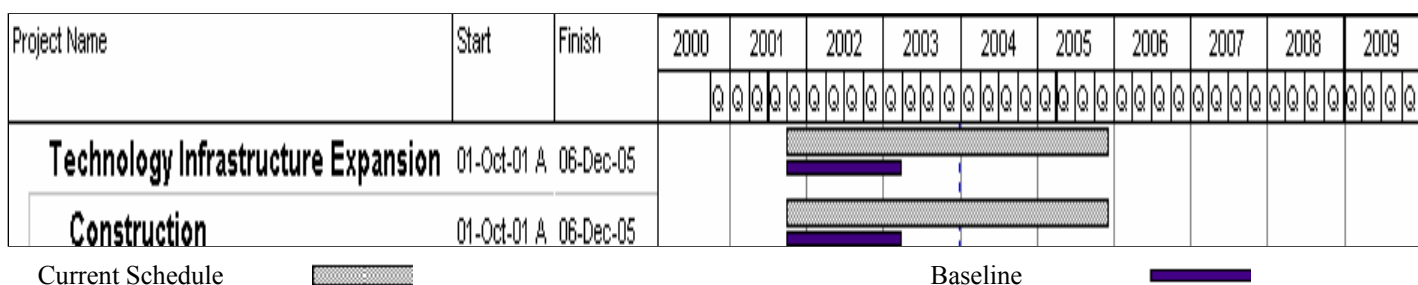
## Winston-Salem State University

### 40082-309 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

<b>Bond Funds</b>	<b>\$1,676,100</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,676,100</b>
<b>Projected Cost At Completion</b>	<b>\$1,676,100</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$1,676,100 less \$0 for project management



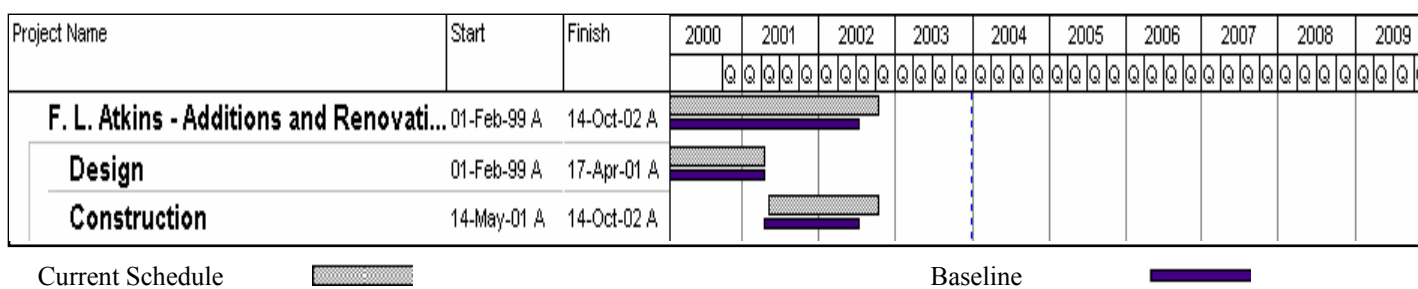
### 40082-310 F. L. Atkins - Additions and Renovations

The F.L. Atkins addition and renovation project included a 32,000 square foot addition plus an 11,000 square foot renovation of the existing Health Sciences Building.

## COMPLETED

<b>Bond Funds</b>	<b>\$4,159,840</b>
<b>Other Sources</b>	<b>\$1,038,660</b>
<b>Total Funds</b>	<b>\$5,198,500</b>
<b>Projected Cost At Completion</b>	<b>\$5,198,500</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$4,159,840 less \$0 for project management



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



## Winston-Salem State University

### 40082-311 Computer Science Facility - Planning

This new facility will allow computer science academic programs to be consolidated in one location with adequate space and support systems. The programs currently are housed in three scattered spaces inadequate to support this quickly growing program, which is crucial to the University's continued student growth. This project combined with 40082-301 Computer Science Facility; see same for funds and schedule.

## COMPLETED

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Current Schedule



Baseline



### 40082-312 Coltrane Hall - Renovation for Gerontology

**Scope Change:** Project added as change to 40082-304 Anderson Center. \$400,000 transferred from 40082-304 for renovation to Coltrane Hall to house Gerontology Program. Combined with 40082-304 Anderson Center - Comprehensive Renovation, see same for funds and schedule.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>

Current Schedule



Baseline



Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# Winston-Salem State University

## 40082-313 New Facility for the Early Childhood Program

**Scope Change:** Project added as change to 40082-304 Anderson Center \$1,500,000 transferred from 40082-304 for construction of new facility for Early Childhood Program. Combined with 40082-304 Anderson Center, see same for schedule and funds.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$0</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>
<b>Projected Cost At Completion</b>	<b>\$0</b>
<b>Variance from Budget</b>	<b>\$0</b>



Current Schedule

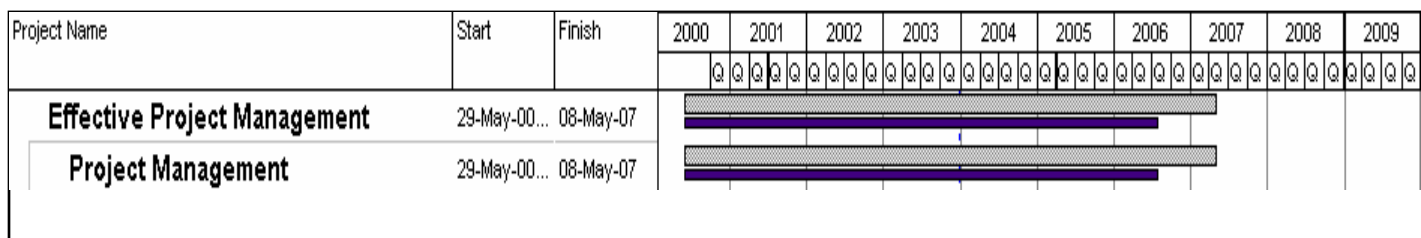
Baseline

## 40082-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

Budget: \$0 less \$0 for project management

<b>Bond Funds</b>	<b>\$1,768,213</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,768,213</b>
<b>Projected Cost At Completion</b>	<b>\$1,768,213</b>
<b>Variance from Budget</b>	<b>\$-1,768,213</b>



Current Schedule

Baseline

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



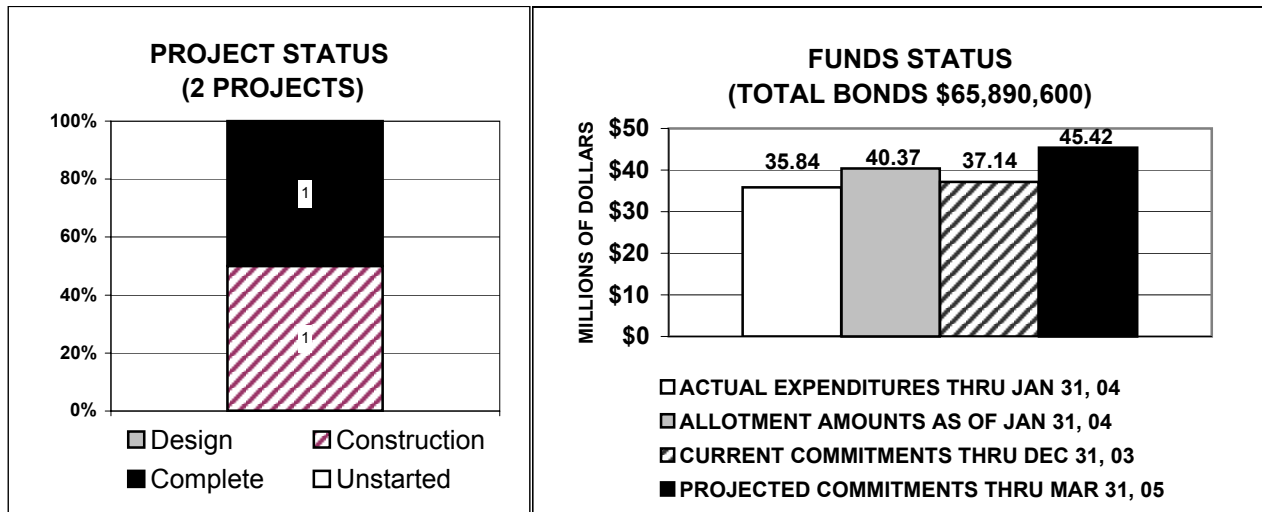
## Winston-Salem State University

<b>Winston-Salem State University Summary</b>		<b>Bond Funds</b>	<b>\$46,786,581</b>
<b>Bond Funds Per Legislation</b>	<b>\$46,786,581</b>	<b>Other Sources</b>	<b>\$1,986,660</b>
		<b>Total</b>	<b><u>\$48,773,241</u></b>
		<b>Projected Cost at Completion</b>	<b>\$48,773,241</b>

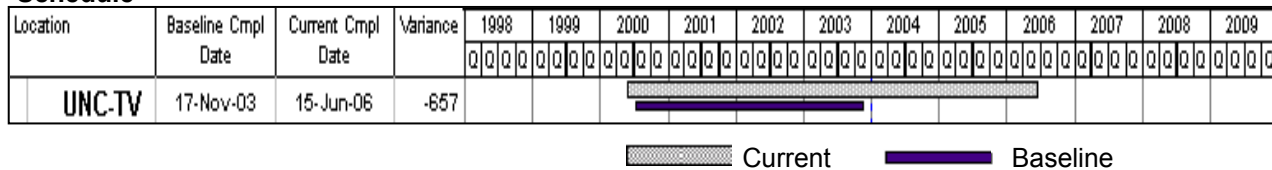
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



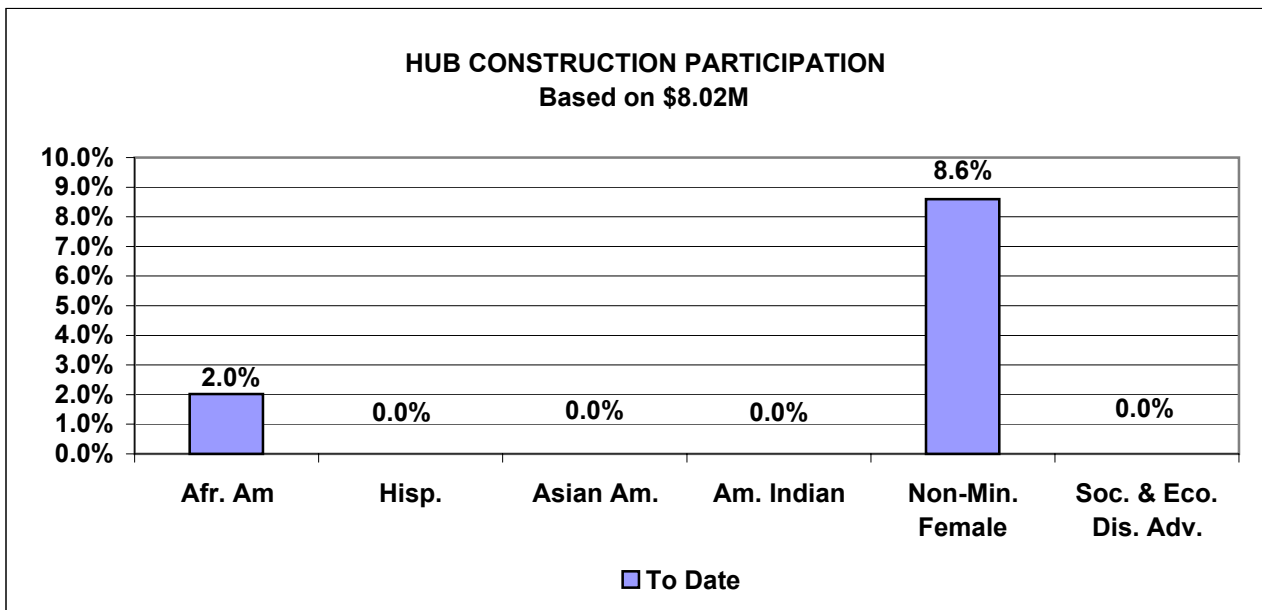
Project and Funds Status



Schedule



HUB Participation



Comments



## University of North Carolina - Public TV

### 40089-301 Digital Conversion

This project funded UNC-TV's federally mandated conversion to digital television (DTV). UNC must convert 11 transmitters and its audio equipment to DTV by May 2003 by order of the Federal Communications Commission. With DTV UNC-TV will be able to offer four or more channels of educational and informational programming, as well as high-definition pictures with startling clarity and six-channel CD quality sound.

Budget: \$64,995,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$64,995,000</b>
<b>Other Sources</b>	<b>\$1,490,754</b>
<b>Total Funds</b>	<b>\$66,485,754</b>
<b>Projected Cost At Completion</b>	<b>\$66,485,754</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Digital Conversion</b>	29-May-00...	15-Jun-06										
<b>Design</b>	29-May-00...	27-Feb-01 A										
<b>Construction</b>	08-Nov-00 A	15-Jun-06										
Current Schedule												
Baseline												

### 40089-302 Mobile Satellite Uplink

This project funded UNC-TV's federally mandated conversion to digital television (DTV). The mobile satellite uplink will allow UNC-TV to bring coverage of many more significant events from remote locations throughout North Carolina to its statewide audience. Together, these improvements will allow UNC-TV to bring greatly enhanced value to every citizen of the state.

# COMPLETED

Budget: \$895,000 less \$0 for project management

<b>Bond Funds</b>	<b>\$895,600</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$895,600</b>
<b>Projected Cost At Completion</b>	<b>\$895,600</b>
<b>Variance from Budget</b>	<b>\$-600</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Mobile Satellite Uplink</b>	08-Nov-00 A	31-Oct-01 A										
<b>Design</b>	08-Nov-00 A	21-May-01...										
<b>Construction</b>	22-May-01...	31-Oct-01 A										
Current Schedule												
Baseline												

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



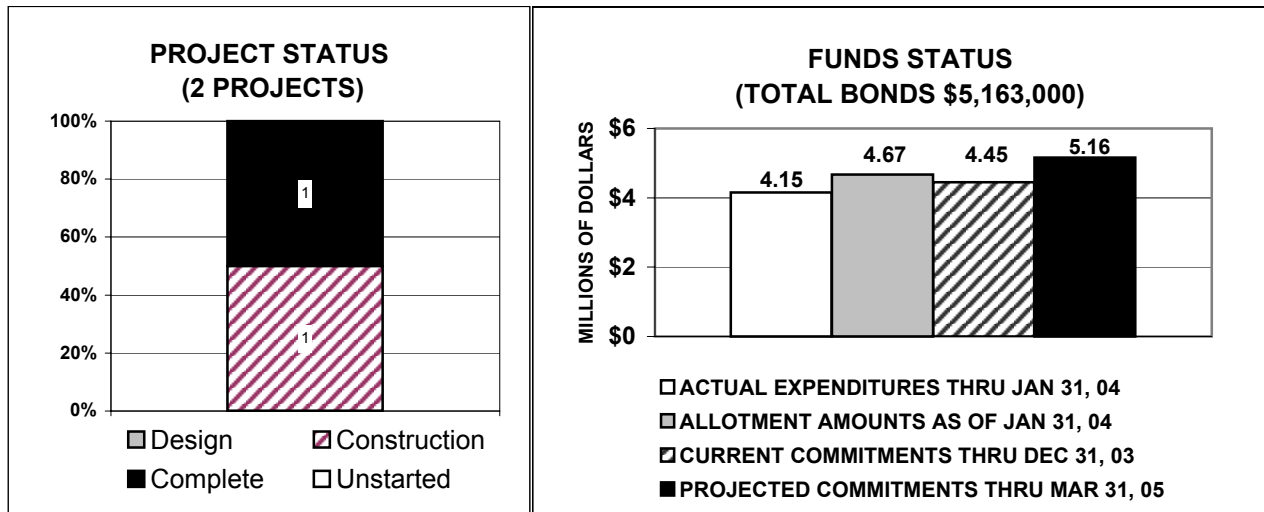
## University of North Carolina - Public TV

<b>University of North Carolina - Public TV Summary</b>		<b>Bond Funds</b>	<b>\$65,890,600</b>
<b>Bond Funds Per Legislation</b>	<b>\$65,890,600</b>	<b>Other Sources</b>	<b>\$1,490,754</b>
		<b>Total</b>	<b><u>\$67,381,354</u></b>
		<b>Projected Cost at Completion</b>	<b>\$67,381,354</b>

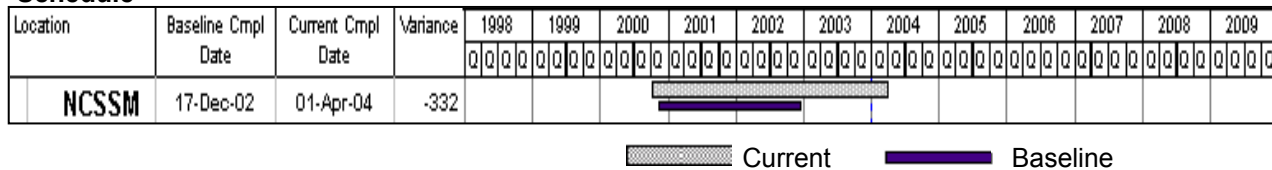
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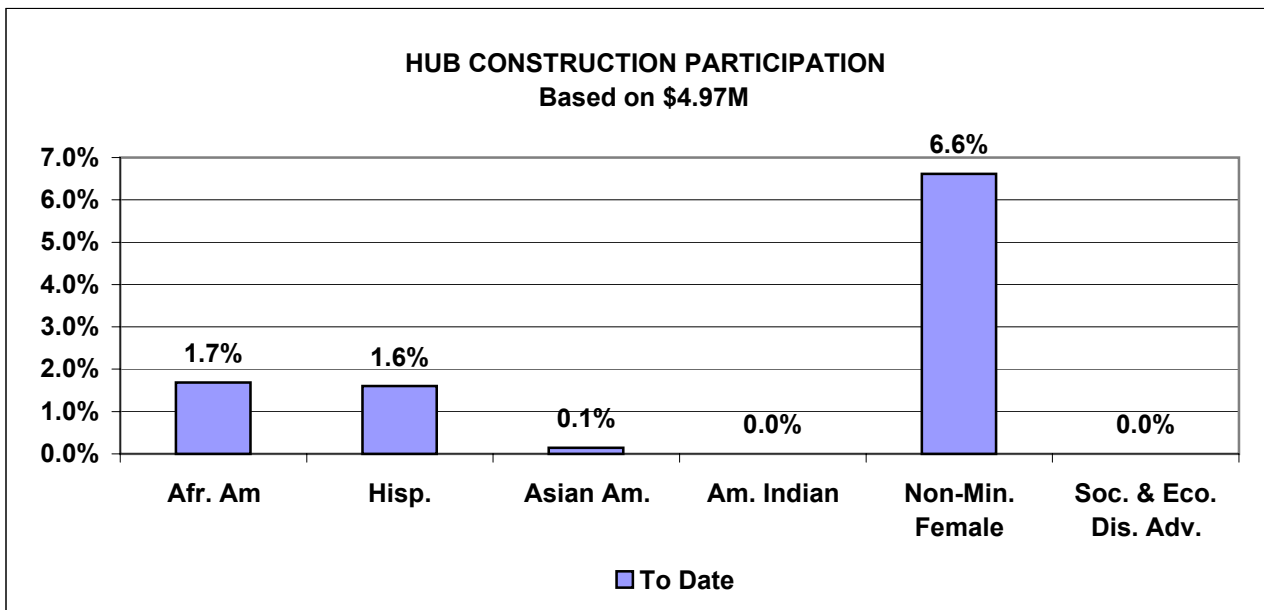
Project and Funds Status



Schedule



HUB Participation



Comments



## North Carolina School of Science and Math

### 40069-301 Comprehensive Renovation of Bryan Center

Essentially unchanged since 1954, the Bryan Center will be modernized to meet current Physics instruction requirements and to improve student residence and student life office spaces. The building will be renovated to comply with present building codes; mechanical, electrical, and plumbing systems will be replaced; and asbestos removed. Physics classrooms, laboratories, student living areas, and faculty offices will be upgraded.

Budget: \$3,172,600 less \$0 for project management

<b>Bond Funds</b>	<b>\$3,172,600</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$3,172,600</b>
<b>Projected Cost At Completion</b>	<b>\$3,172,600</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Renovation of Bryan Center</b>	09-Oct-00 A	01-Apr-04										
<b>Design</b>	09-Oct-00 A	30-Dec-02 A										
<b>Construction</b>	21-May-02...	01-Apr-04										
Current Schedule												
Baseline												

### 40069-302 Comprehensive Renovation of Royall Outreach Center

This 1917 building will be renovated to provide housing for residential program students, and students and teachers participating in NCSSM's distance learning programs. Mechanical, electrical, and plumbing systems will be replaced and the building altered to meet current code requirements.

# COMPLETED

Budget: \$1,990,400 less \$0 for project management

<b>Bond Funds</b>	<b>\$1,990,400</b>
<b>Other Sources</b>	<b>\$853,025</b>
<b>Total Funds</b>	<b>\$2,843,425</b>
<b>Projected Cost At Completion</b>	<b>\$2,843,425</b>
<b>Variance from Budget</b>	<b>\$0</b>

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Renovation of Royall Outreach Cent...</b>	09-Nov-00 A	13-Feb-03 A										
<b>Design</b>	09-Nov-00 A	03-Dec-01 A										
<b>Construction</b>	03-Dec-01 A	13-Feb-03 A										
Current Schedule												
Baseline												

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



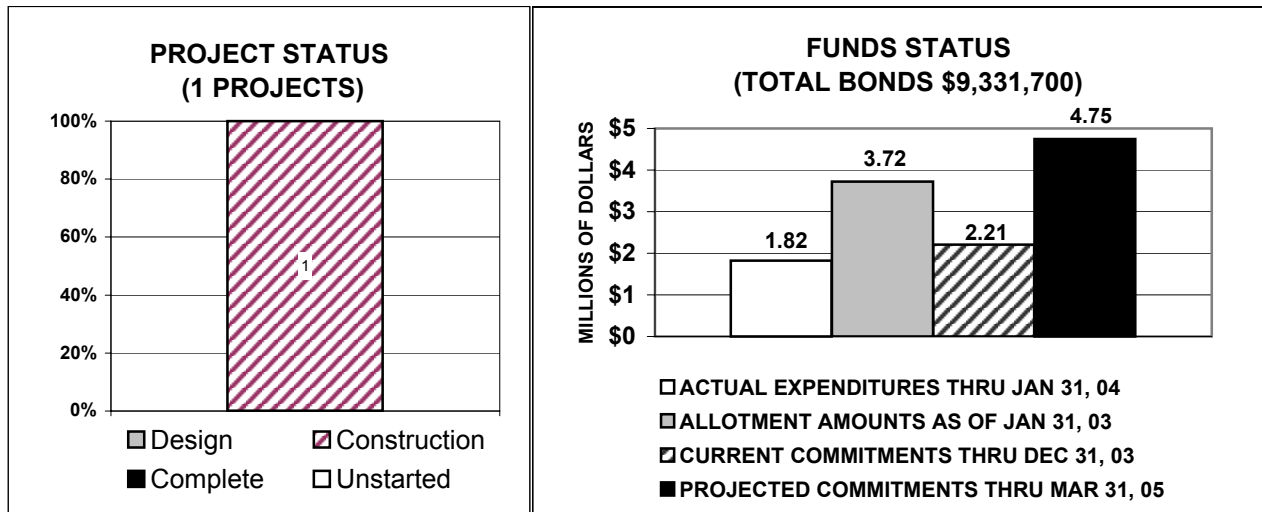
## North Carolina School of Science and Math

<b>North Carolina School of Science and Math Summary</b>		<b>Bond Funds</b>	<b>\$5,163,000</b>
<b>Bond Funds Per Legislation</b>	<b>\$5,163,000</b>	<b>Other Sources</b>	<b>\$853,025</b>
		<b>Total</b>	<b><u>\$6,016,025</u></b>
		<b>Projected Cost at Completion</b>	<b>\$6,016,025</b>

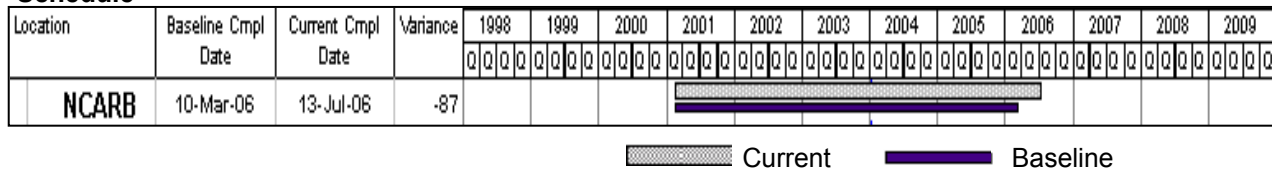
Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



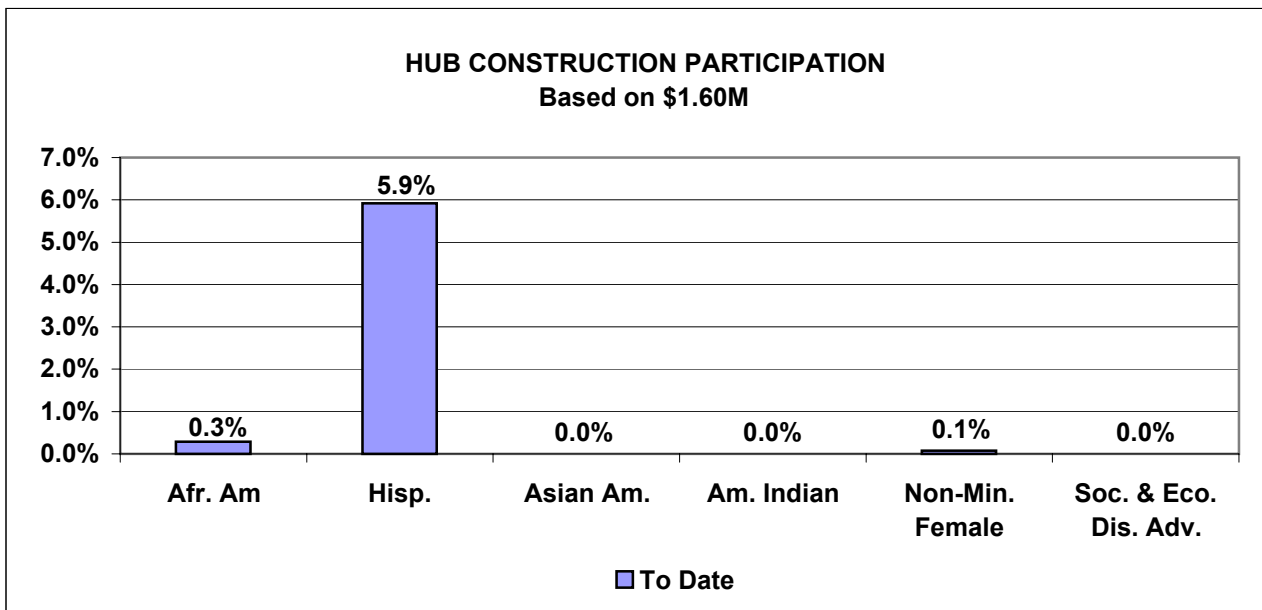
Project and Funds Status



Schedule



HUB Participation



Comments



## North Carolina Arboretum

### 40090-301 Improvements to Facilities and Infrastructure

Improvements to the North Carolina Arboretum at Asheville will include a greenhouse exhibition center, school bus parking lot, utility improvements, an operations support facility, and an entrance gate. Gating and greenhouses will be constructed at the Arboretum's two primary entrances.

<b>Bond Funds</b>	<b>\$8,865,115</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$8,865,115</b>
<b>Projected Cost At Completion</b>	<b>\$8,865,115</b>
<b>Variance from Budget</b>	<b>\$0</b>

Budget: \$9,331,700 less \$466,585 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Arboretum Bond Improvements</b>	15-Feb-01 A	13-Jul-06										
<b>Design</b>	15-Feb-01 A	21-Jun-05										
<b>Construction</b>	03-May-01 A	13-Jul-06										
Current Schedule												
Baseline												

### 40090-350 5% Funds

5% Funds for Project Management, swing space expenses, inflation, etc.

<b>Bond Funds</b>	<b>\$466,585</b>
<b>Other Sources</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$466,585</b>
<b>Projected Cost At Completion</b>	<b>\$466,585</b>
<b>Variance from Budget</b>	<b>\$-466,585</b>

Budget: \$0 less \$0 for project management

Project Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Effective Project Management</b>	15-Feb-01 A	15-Nov-06										
<b>Project Management</b>	15-Feb-01 A	15-Nov-06										
Current Schedule												
Baseline												

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



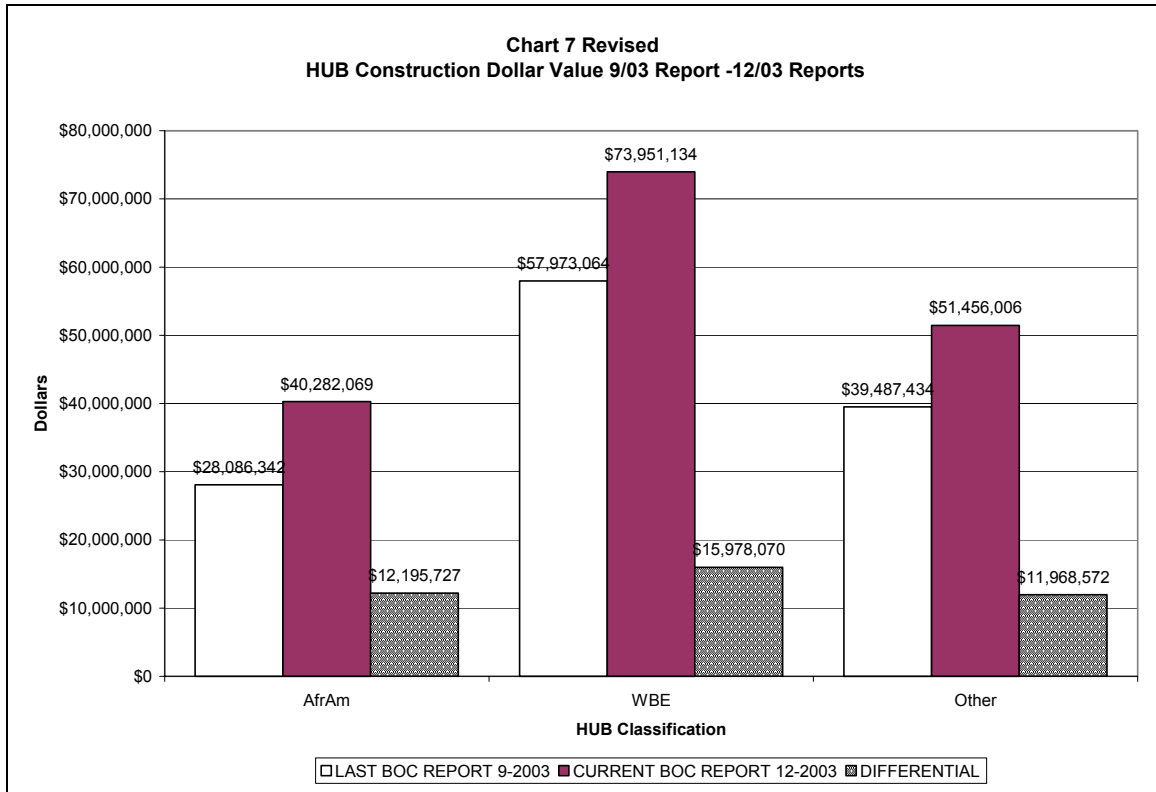
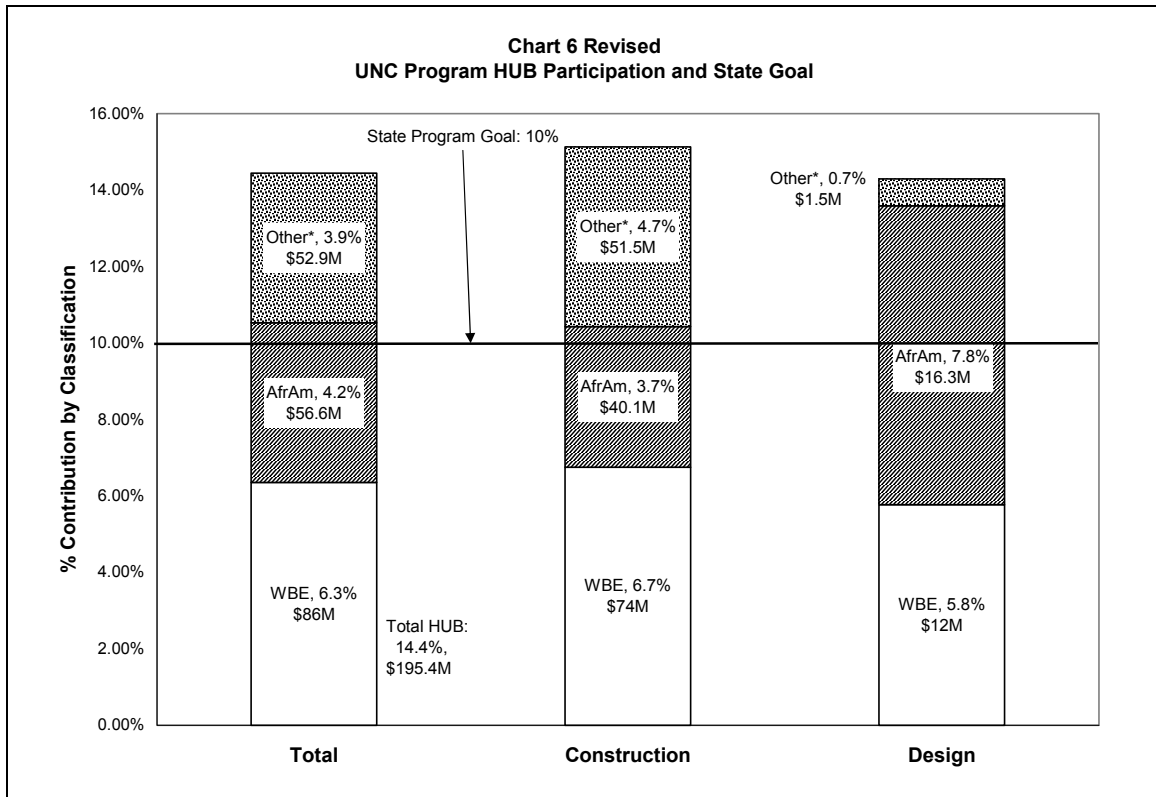
## North Carolina Arboretum

<b>North Carolina Arboretum Summary</b>		<b>Bond Funds</b>	<b>\$9,331,700</b>
<b>Bond Funds Per Legislation</b>	<b>\$9,331,700</b>	<b>Other Sources</b>	<b>\$0</b>
		<b>Total</b>	<b><u>\$9,331,700</u></b>
		<b>Projected Cost at Completion</b>	<b>\$9,331,700</b>

Overages or shortfalls may be shown for individual projects but all funds are balanced in total at institutional level.



# UNC Bond Program





# UNC Bond Program

Chart 10 Revised  
Minority Participation in Bond Construction Projects  
Summary by Institution

Institution	DOLLAR AMOUNTS						PERCENTAGES								
	African American	Hispanic	Asian American	American Indian	(Non-Minority) Female	Socially and Economically Disadvantaged	TOTAL HUB	Project Total	African American	Hispanic	Asian American	American Indian	(Non-Minority) Female	Socially and Economically Disadvantaged	Total
ASU	\$82,880	\$455,705	\$0	\$465,050	\$5,301,798	\$1,975	\$6,307,408	\$60,448,527	0.1%	0.8%	0.0%	0.8%	8.8%	0.0%	10.4%
ECU	\$286,906	\$15,312,446	\$15,000	\$0	\$7,394,585	\$686,967	\$23,695,904	\$71,430,103	0.4%	21.4%	0.0%	0.0%	10.4%	1.0%	33.2%
ECSU	\$895,127	\$523,208	\$42,405	\$0	\$2,071,391	\$3,959	\$3,536,090	\$23,018,210	3.9%	2.3%	0.2%	0.0%	9.0%	0.0%	15.4%
FSU	\$341,396	\$0	\$0	\$1,820,110	\$1,796,661	\$0	\$3,958,167	\$15,124,818	2.3%	0.0%	0.0%	12.0%	11.9%	0.0%	26.2%
NC A&T	\$2,800,544	\$1,359,553	\$0	\$0	\$2,519,058	\$0	\$6,679,155	\$49,306,552	5.7%	2.8%	0.0%	0.0%	5.1%	0.0%	13.5%
NCCU	\$5,935,906	\$394,242	\$0	\$0	\$1,432,905	\$0	\$7,763,053	\$28,513,979	20.8%	1.4%	0.0%	0.0%	5.0%	0.0%	27.2%
NCSA	\$440,018	\$190,818	\$0	\$0	\$909,433	\$0	\$1,540,269	\$22,690,567	1.9%	0.8%	0.0%	0.0%	4.0%	0.0%	6.8%
NCSSM	\$83,900	\$79,665	\$7,000	\$0	\$324,999	\$0	\$495,464	\$4,974,100	1.7%	1.6%	0.1%	0.0%	6.5%	0.0%	10.0%
NCSU	\$7,530,693	\$1,605,468	\$27,789	\$134,000	\$16,432,145	\$0	\$25,730,095	\$178,796,297	4.2%	0.9%	0.0%	0.1%	9.2%	0.0%	14.4%
UNCA	\$69,355	\$20,000	\$0	\$0	\$38,120	\$0	\$127,475	\$14,660,253	0.5%	0.1%	0.0%	0.0%	0.3%	0.0%	0.9%
UNC-CH	\$16,014,000	\$17,803,725	\$0	\$1,778,625	\$14,318,171	\$0	\$49,914,521	\$309,052,164	5.2%	5.8%	0.0%	0.6%	4.6%	0.0%	16.2%
UNCC	\$2,359,866	\$1,086,250	\$601,000	\$8,090	\$9,421,496	\$0	\$13,476,702	\$125,223,968	1.9%	0.9%	0.5%	0.0%	7.5%	0.0%	10.8%
UNCG	\$339,468	\$0	\$0	\$0	\$3,337,560	\$0	\$3,677,028	\$54,272,015	0.6%	0.0%	0.0%	0.0%	6.1%	0.0%	6.8%
UNCP	\$493,894	\$249,149	\$0	\$5,382,646	\$846,681	\$0	\$6,972,370	\$23,747,350	2.1%	1.0%	0.0%	22.7%	3.6%	0.0%	29.4%
UNC-TV	\$161,798	\$0	\$0	\$0	\$611,728	\$0	\$773,526	\$7,946,311	2.0%	0.0%	0.0%	0.0%	7.7%	0.0%	9.7%
UNCW	\$9,485	\$0	\$0	\$144,679	\$4,080,933	\$185,112	\$4,430,209	\$24,061,439	0.0%	0.0%	0.0%	0.6%	17.0%	0.8%	18.4%
WCU	\$545,798	\$428,000	\$0	\$0	\$1,363,672	\$0	\$2,337,470	\$51,371,883	1.1%	0.8%	0.0%	0.0%	2.7%	0.0%	4.6%
WSSU	\$1,886,531	\$470,000	\$0	\$0	\$1,738,540	\$78,450	\$4,173,521	\$29,165,656	6.5%	1.6%	0.0%	0.0%	6.0%	0.3%	14.3%
NCARB	\$4,604	\$94,920	\$0	\$0	\$1,259	\$0	\$100,783	\$1,603,942	0.3%	5.9%	0.0%	0.0%	0.1%	0.0%	6.3%
TOTAL	\$40,282,069	\$40,073,149	\$693,194	\$9,733,200	\$73,951,134	\$956,463	\$165,689,210	\$1,095,410,134	3.68%	3.66%	0.06%	0.89%	6.75%	0.09%	15.13%